

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
State Non-Plan										
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	1,08,50,000	46,00,000	73.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	1,08,50,000	46,00,000	73.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LOANS TO EX.M.L.A.'S FOR PURCHASE OF VEHICLES										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	14,28,000	5,94,667	71.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	14,28,000	5,94,667	71.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	14,28,000	5,94,667	71.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	0	0	85,00,000	70,83,333	0	1,22,78,000	51,94,667	73.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	15,00,000	3,88,54,000	1,34,37,333	52.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	15,00,000	3,88,54,000	1,34,37,333	52.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	42,90,27,000	0	0	42,90,27,000	35,75,22,500	3,62,13,801	36,40,68,459	65,45,959	1.83
	Charged:	75,02,000	0	0	75,02,000	62,51,667	11,62,300	98,63,545	36,11,878	57.77

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
State Non-Plan										
	Charged:	51,000	0	0	51,000	42,500	498	1,51,350	1,08,850	256.12
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	51,000	0	0	51,000	42,500	498	1,51,350	1,08,850	256.12
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	51,000	0	0	51,000	42,500	498	1,51,350	1,08,850	256.12
MI 106 ENTERTAINMENT EXPENSES										
SB 01 ENTERTAINMENT EXPENSES OF THE GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	50000	0	0	50,000	41,667	0	0	-41,667	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
MI 107 EXPENDITURE FROM CONTRACT ALLOWANCE										
SB 01 CONTRACT ALLOWANCES OF GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	800000	0	0	8,00,000	6,66,667	32,336	3,73,379	-2,93,288	43.99
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,66,667	32,336	3,73,379	-2,93,288	43.99
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,66,667	32,336	3,73,379	-2,93,288	43.99
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,000	0	0	8,00,000	6,66,667	32,336	3,73,379	-2,93,288	43.99
MI 108 TOUR EXPENSES										
SB 01 T.E. FOR GOVERNOR & HIS ESTABLISHMENTS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000000	0	0	10,00,000	8,33,333	4,24,303	11,99,442	3,66,109	43.93
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	8,33,333	4,24,303	11,99,442	3,66,109	43.93
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	8,33,333	4,24,303	11,99,442	3,66,109	43.93
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,000	0	0	10,00,000	8,33,333	4,24,303	11,99,442	3,66,109	43.93
MI 110 STATE CONVEYANCE AND MOTOR CARS										
SB 01 PURCHASE OF MOTOR CAR TO GOVERNOR										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2000	0	0	2,000	1,667	0	-1,667	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00	
MI 800 OTHER EXPENDITURE										
SB 01 IMPROVEMENT										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	80000	0	0	80,000	66,667	0	-66,667	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	0	80,000	66,667	0	-66,667	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	0	80,000	66,667	0	-66,667	100.00	
SB 02 GARDENS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
	11,40,000	0	0	11,40,000	9,50,000	2,01,943	8,86,339	-63,661	
Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	41,66,667	14,66,653	44,38,722	2,72,055	6.53
Charged:	7,53,53,000	0	0	7,53,53,000	6,27,94,167	63,01,107	5,35,60,585	-92,33,582	14.70
Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	41,66,667	14,66,653	44,38,722	2,72,055	6.53
Charged:	7,53,53,000	0	0	7,53,53,000	6,27,94,167	63,01,107	5,35,60,585	-92,33,582	14.70
MH 2013 COUNCIL OF MINISTERS									
MI 101 SALARY OF MINISTERS AND DEPUTY MINISTERS									
SB 01 EMOLUMENTS OF MINISTER/DEPUTY MINISTER									
State Non-Plan									
	Voted: 10,95,21,000	0	0	10,95,21,000	9,12,67,500	55,15,181	9,35,83,460	23,15,960	2.54
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,95,21,000	0	0	10,95,21,000	9,12,67,500	55,15,181	9,35,83,460	23,15,960	2.54
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,95,21,000	0	0	10,95,21,000	9,12,67,500	55,15,181	9,35,83,460	23,15,960	2.54
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	10,95,21,000	0	0	10,95,21,000	9,12,67,500	55,15,181	9,35,83,460	23,15,960	2.54
Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 DISCRETIONARY GRANT BY MINISTERS									
SB 01 FOR LOCAL DEVELOPMENT									
State Non-Plan									
	Voted: 2,60,00,000	0	0	2,60,00,000	2,16,66,667	87,68,900	2,90,51,950	73,85,283	34.09
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,60,00,000	0	0	2,60,00,000	2,16,66,667	87,68,900	2,90,51,950	73,85,283	34.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,60,00,000	0	0	2,60,00,000	2,16,66,667	87,68,900	2,90,51,950	73,85,283	34.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FOR OTHER PURPOSES									
State Non-Plan									
	Voted: 9,00,000	0	0	9,00,000	7,50,000	0	9,00,000	1,50,000	20.00
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	7,50,000	0	9,00,000	1,50,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2013 COUNCIL OF MINISTERS									
State Non-Plan									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	9,00,000	1,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,69,00,000	0	0	2,69,00,000	2,24,16,667	2,99,51,950	75,35,283	33.61
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,64,21,000	0	0	13,64,21,000	11,36,84,167	12,35,35,410	98,51,243	8.67
	Charged:	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
State Non-Plan									
	Voted:	6,69,000	0	0	6,69,000	5,57,500	0	-5,57,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,69,000	0	0	6,69,000	5,57,500	0	-5,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,69,000	0	0	6,69,000	5,57,500	0	-5,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,69,000	0	0	6,69,000	5,57,500	0	-5,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION									
State Non-Plan									
	Voted:	65,24,000	0	0	65,24,000	54,36,667	12,70,376	62,93,463	115.76
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,24,000	0	0	65,24,000	54,36,667	12,70,376	62,93,463	115.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,24,000	0	0	65,24,000	54,36,667	12,70,376	62,93,463	115.76
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 FURNISHING									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
State Non-Plan										
	Voted:	9,29,000	0	0	9,29,000	7,74,167	0	29,43,825	21,69,658	280.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,000	0	0	9,29,000	7,74,167	0	29,43,825	21,69,658	280.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,000	0	0	9,29,000	7,74,167	0	29,43,825	21,69,658	280.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	74,53,000	0	0	74,53,000	62,10,833	12,70,376	1,46,73,955	84,63,122	136.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	81,22,000	0	0	81,22,000	67,68,333	12,70,376	1,46,73,955	79,05,622	116.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	81,22,000	0	0	81,22,000	67,68,333	12,70,376	1,46,73,955	79,05,622	116.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	14,95,43,000	0	0	14,95,43,000	12,46,19,167	1,70,21,110	14,26,48,087	1,80,28,920	14.47
	Charged:	7,53,53,000	0	0	7,53,53,000	6,27,94,167	63,01,107	5,35,60,585	-92,33,582	14.70
Sub Total(Grant):	Voted:	14,95,43,000	0	0	14,95,43,000	12,46,19,167	1,70,21,110	14,26,48,087	1,80,28,920	14.47
	Charged:	7,53,53,000	0	0	7,53,53,000	6,27,94,167	63,01,107	5,35,60,585	-92,33,582	14.70

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2014 ADMINISTRATION OF JUSTICE										
MI 102 HIGH COURTS										
SB 01 HIGH COURT ESTABLISHMENTS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	465235000	0	0	46,52,35,000	38,76,95,833	3,61,45,909	31,53,37,524	-7,23,58,309	18.66
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	46,52,35,000	0	0	46,52,35,000	38,76,95,833	3,61,45,909	31,53,37,524	-7,23,58,309	18.66
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	46,52,35,000	0	0	46,52,35,000	38,76,95,833	3,61,45,909	31,53,37,524	-7,23,58,309	18.66
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	2,62,823	68,76,700	68,75,867	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	2,62,823	68,76,700	68,75,867	825104.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	2,62,823	68,76,700	68,75,867	825104.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	2,62,823	68,76,700	68,75,867	825104.00
	Charged:	46,52,35,000	0	0	46,52,35,000	38,76,95,833	3,61,45,909	31,53,37,524	-7,23,58,309	18.66
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
State Non-Plan										
	Voted:	148,34,88,000	0	0	148,34,88,000	123,62,40,000	9,94,16,593	95,94,67,911	-27,67,72,089	22.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	148,34,88,000	0	0	148,34,88,000	123,62,40,000	9,94,16,593	95,94,67,911	-27,67,72,089	22.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	148,34,88,000	0	0	148,34,88,000	123,62,40,000	9,94,16,593	95,94,67,911	-27,67,72,089	22.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SCANNING & DIGITIZATION OF JUDICIAL RECORD										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2014 ADMINISTRATION OF JUSTICE									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	148,34,89,000	0	0	148,34,89,000	123,62,40,833	9,94,16,593	-27,67,72,922	22.39
	Charged:	0	0	0	0	0	0	0	0.00
MI 108 CRIMINAL COURTS									
SB 01 ROAD AND DIET MONEY TO WITNESS									
State Non-Plan									
	Voted:	90,00,000	0	0	90,00,000	75,00,000	6,50,926	99,82,384	24,82,384
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	6,50,926	99,82,384	24,82,384
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	6,50,926	99,82,384	24,82,384
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	0	90,00,000	75,00,000	6,50,926	99,82,384	24,82,384
	Charged:	0	0	0	0	0	0	0	0.00
MI 110 ADMINISTRATORS GENERAL AND OFFICIAL TRUSTEES									
SB 01 PAYMENT FOR PROFESSIONAL AND SPECIAL SERVICES									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 114 LEGAL ADVISORS AND COUNSELS									
SB 01 ADVOCATE GENERAL									

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Non-Plan										
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	-2,028	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	-2,028	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 MAINTENANCE OF HIGH COURT AND SUBORDINATE COURTS BUILDINGS										
State Non-Plan										
	Voted:	38,54,000	0	0	38,54,000	32,11,667	4,74,950	57,02,789	24,91,122	77.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,54,000	0	0	38,54,000	32,11,667	4,74,950	57,02,789	24,91,122	77.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,54,000	0	0	38,54,000	32,11,667	4,74,950	57,02,789	24,91,122	77.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 MAINTENANCE OF PROSECUTION DEPARTMENT BUILDINGS										
State Non-Plan										
	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 MAINTENANCE OF LOKAYUKTA BUILDING										
State Non-Plan										
	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	97,000	-13,000	11.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	97,000	-13,000	11.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	97,000	-13,000	11.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF ADVOCATE GENERAL OFFICE BUILDING										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Non-Plan										
	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 MAINTENANCE OF H.P. STATE JUDICIAL ACADEMY BUILDINGS.										
State Non-Plan										
	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,000	0	0	1,32,000	1,10,000	0	0	-1,10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,83,000	0	0	43,83,000	36,52,500	4,72,922	57,99,789	21,47,289	58.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	43,83,000	0	0	43,83,000	36,52,500	4,72,922	57,99,789	21,47,289	58.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	43,83,000	0	0	43,83,000	36,52,500	4,72,922	57,99,789	21,47,289	58.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 103 LOKAYUKTA/UP-LOKAYUKTA										
SB 01 LOKAYUKTA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	39459000	0	0	3,94,59,000	3,28,82,500	21,79,371	2,08,00,594	-1,20,81,906	36.74
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,94,59,000	0	0	3,94,59,000	3,28,82,500	21,79,371	2,08,00,594	-1,20,81,906	36.74
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,94,59,000	0	0	3,94,59,000	3,28,82,500	21,79,371	2,08,00,594	-1,20,81,906	36.74
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,94,59,000	0	0	3,94,59,000	3,28,82,500	21,79,371	2,08,00,594	-1,20,81,906	36.74
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,94,59,000	0	0	3,94,59,000	3,28,82,500	21,79,371	2,08,00,594	-1,20,81,906	36.74
MH 2070 OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 04 H.P. STATE HUMAN RIGHTS COMMISSION.										
State Non-Plan										
	Voted:	26,24,000	0	0	26,24,000	21,86,667	1,33,916	10,98,267	-10,88,400	49.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,24,000	0	0	26,24,000	21,86,667	1,33,916	10,98,267	-10,88,400	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,24,000	0	0	26,24,000	21,86,667	1,33,916	10,98,267	-10,88,400	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,24,000	0	0	26,24,000	21,86,667	1,33,916	10,98,267	-10,88,400	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,24,000	0	0	26,24,000	21,86,667	1,33,916	10,98,267	-10,88,400	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	35,13,000	0	0	35,13,000	29,27,500	5,09,232	55,94,865	26,67,365	91.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	200,01,14,000	0	0	200,01,14,000	166,67,61,667	14,13,24,119	136,39,85,937	-30,27,75,730	18.17
	Charged:	50,46,94,000	0	0	50,46,94,000	42,05,78,333	3,83,25,280	33,61,38,118	-8,44,40,215	20.08
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
SB 36 VAKALPIK VICHAR SMADHAN KANDER	Charged:	0	0	0	0	0	0	0	
State Non-Plan									
Voted:	20,00,000	0	0	20,00,000	16,66,667	0	2,44,00,000	2,27,33,333	1,364.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	20,00,000	16,66,667	0	2,44,00,000	2,27,33,333	1364.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	20,00,000	16,66,667	0	2,44,00,000	2,27,33,333	1364.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,16,00,000	0	7,16,00,000	5,96,66,667	1,951	3,76,77,088	-2,19,89,579	36.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,16,00,000	0	7,16,00,000	5,96,66,667	1,951	3,76,77,088	-2,19,89,579	36.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,16,00,000	0	7,16,00,000	5,96,66,667	1,951	3,76,77,088	-2,19,89,579	36.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7,16,00,000	0	7,16,00,000	5,96,66,667	1,951	3,76,77,088	-2,19,89,579	36.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	207,17,14,000	0	207,17,14,000	172,64,28,333	14,13,26,070	140,16,63,025	-32,47,65,308	18.81
	Charged:	50,46,94,000	0	50,46,94,000	42,05,78,333	3,83,25,280	33,61,38,118	-8,44,40,215	20.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2052 SECRETARIAT-GENERAL SERVICES										
Sub Total(Sub):	Voted:	6,79,77,000	0	0	6,79,77,000	5,66,47,500	37,35,420	3,94,13,378	-1,72,34,122	30.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FINANCE										
State Non-Plan										
	Voted:	9,10,09,000	0	0	9,10,09,000	7,58,40,833	63,87,098	6,37,79,380	-1,20,61,453	15.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,10,09,000	0	0	9,10,09,000	7,58,40,833	63,87,098	6,37,79,380	-1,20,61,453	15.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,10,09,000	0	0	9,10,09,000	7,58,40,833	63,87,098	6,37,79,380	-1,20,61,453	15.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF LAW										
State Non-Plan										
	Voted:	4,56,71,000	0	0	4,56,71,000	3,80,59,167	41,71,774	4,46,58,307	65,99,140	17.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,71,000	0	0	4,56,71,000	3,80,59,167	41,71,774	4,46,58,307	65,99,140	17.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,71,000	0	0	4,56,71,000	3,80,59,167	41,71,774	4,46,58,307	65,99,140	17.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	106,26,03,000	0	0	106,26,03,000	88,55,02,500	6,62,86,691	64,72,61,151	-23,82,41,349	26.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 091 ATTACHED OFFICES										
SB 01 RESIDENT COMMISSIONER										
State Non-Plan										
	Voted:	2,77,93,000	0	0	2,77,93,000	2,31,60,833	9,04,087	1,25,34,631	-1,06,26,202	45.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,93,000	0	0	2,77,93,000	2,31,60,833	9,04,087	1,25,34,631	-1,06,26,202	45.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,93,000	0	0	2,77,93,000	2,31,60,833	9,04,087	1,25,34,631	-1,06,26,202	45.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,77,93,000	0	0	2,77,93,000	2,31,60,833	9,04,087	1,25,34,631	-1,06,26,202	45.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	109,03,96,000	0	0	109,03,96,000	90,86,63,333	6,71,90,778	65,97,95,782	-24,88,67,551	27.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 28 MAINTENANCE EXP. ON H.P. RESIDENT COMMISSIONERS (NEW DELHI) BUILDINGSS										
State Non-Plan										
	Voted:	7,93,000	0	0	7,93,000	6,60,833	0	23,53,228	16,92,395	256.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,93,000	0	0	7,93,000	6,60,833	0	23,53,228	16,92,395	256.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,93,000	0	0	7,93,000	6,60,833	0	23,53,228	16,92,395	256.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPENDITURE ON MAINTENENCE OF PUBLIC SERVICE COMMISSION BUILDINGS										
State Non-Plan										
	Voted:	4,64,000	0	0	4,64,000	3,86,667	3,56,600	25,97,811	22,11,144	571.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,64,000	0	0	4,64,000	3,86,667	3,56,600	25,97,811	22,11,144	571.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,64,000	0	0	4,64,000	3,86,667	3,56,600	25,97,811	22,11,144	571.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 MAINTENANCE EXPENDITURE ON H.P.S.S.S.BOARD BUILDINGS										
State Non-Plan										
	Voted:	2,65,000	0	0	2,65,000	2,20,833	0	0	-2,20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,000	0	0	2,65,000	2,20,833	0	0	-2,20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,000	0	0	2,65,000	2,20,833	0	0	-2,20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,06,000	0	0	43,06,000	35,88,333	33,51,600	3,06,13,495	2,70,25,162	753.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	43,06,000	0	0	43,06,000	35,88,333	33,51,600	3,06,13,495	2,70,25,162	753.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 SAINIK REST HOUSE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2075 MISCELLANEOUS GENERAL SERVICES										
SB 13 ASSISTANCE TO ORGANISATIONS UNDER SAINIK WELFARE DEPARTMENT										
State Non-Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	11,21,854	36,00,000	31,00,000	620.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	11,21,854	36,00,000	31,00,000	620.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	11,21,854	36,00,000	31,00,000	620.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 HELICOPTER SERVICES FOR ALL OTHER PURPOSES										
State Non-Plan										
	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	1,58,92,228	13,64,41,513	-52,25,154	3.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	1,58,92,228	13,64,41,513	-52,25,154	3.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	1,58,92,228	13,64,41,513	-52,25,154	3.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON LAST RITES OF HIGH DIGNITARIES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,96,08,000	0	0	25,96,08,000	21,63,40,000	1,96,31,383	22,53,55,215	90,15,215	4.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,21,08,000	0	0	26,21,08,000	21,84,23,333	1,96,31,383	22,54,06,502	69,83,169	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
State Non-Plan										
	Voted:	1,90,16,000	0	0	1,90,16,000	1,58,46,667	6,61,280	1,82,10,757	23,64,090	14.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,90,16,000	0	0	1,90,16,000	1,58,46,667	6,61,280	1,82,10,757	23,64,090	14.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,90,16,000	0	0	1,90,16,000	1,58,46,667	6,61,280	1,82,10,757	23,64,090	14.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE OF GOVT.ACCOMMODATION AT NEW DELHI										
State Non-Plan										
	Voted:	67,000	0	0	67,000	55,833	0	0	-55,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,000	0	0	67,000	55,833	0	0	-55,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,000	0	0	67,000	55,833	0	0	-55,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,90,83,000	0	0	1,90,83,000	1,59,02,500	6,61,280	1,82,10,757	23,08,257	14.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 ESTATE MANAGEMENT										
State Non-Plan										
	Voted:	82,10,000	0	0	82,10,000	68,41,667	4,90,223	47,76,590	-20,65,077	30.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,10,000	0	0	82,10,000	68,41,667	4,90,223	47,76,590	-20,65,077	30.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,10,000	0	0	82,10,000	68,41,667	4,90,223	47,76,590	-20,65,077	30.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	82,10,000	0	0	82,10,000	68,41,667	4,90,223	47,76,590	-20,65,077	30.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,72,93,000	0	0	2,72,93,000	2,27,44,167	11,51,503	2,29,87,347	2,43,180	1.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,72,93,000	0	0	2,72,93,000	2,27,44,167	11,51,503	2,29,87,347	2,43,180	1.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2251 SECRETARIAT-SOCIAL SERVICES										
SB 06 DEPARTMENT OF FOOD & SUPPLIES										
State Non-Plan										
	Voted:	99,68,000	0	0	99,68,000	83,06,667	9,52,037	92,71,069	9,64,402	11.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,68,000	0	0	99,68,000	83,06,667	9,52,037	92,71,069	9,64,402	11.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,68,000	0	0	99,68,000	83,06,667	9,52,037	92,71,069	9,64,402	11.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DEPARTMENT OF YOUTH SERVICES AND WELFARE										
State Non-Plan										
	Voted:	82,68,000	0	0	82,68,000	68,90,000	5,99,983	58,53,867	-10,36,133	15.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,68,000	0	0	82,68,000	68,90,000	5,99,983	58,53,867	-10,36,133	15.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,68,000	0	0	82,68,000	68,90,000	5,99,983	58,53,867	-10,36,133	15.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,32,45,000	0	0	13,32,45,000	11,10,37,500	88,58,222	9,08,23,918	-2,02,13,582	18.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,32,45,000	0	0	13,32,45,000	11,10,37,500	88,58,222	9,08,23,918	-2,02,13,582	18.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3425 OTHER SCIENTIFIC RESEARCH										
SM 60 OTHERS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 DEPARTMENT OF ENVIRONMENT & SCIENTIFIC TECHNOLOGIES										
State Non-Plan										
	Voted:	3,19,21,000	0	0	3,19,21,000	2,66,00,833	21,32,045	1,97,79,232	-68,21,601	25.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,19,21,000	0	0	3,19,21,000	2,66,00,833	21,32,045	1,97,79,232	-68,21,601	25.64
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3425 OTHER SCIENTIFIC RESEARCH										
State Plan										
	Voted:	3,25,00,000	0	0	3,25,00,000	2,70,83,333	45,005	98,42,060	-1,72,41,273	63.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,25,00,000	0	0	3,25,00,000	2,70,83,333	45,005	98,42,060	-1,72,41,273	63.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,21,000	0	0	6,44,21,000	5,36,84,167	21,77,050	2,96,21,292	-2,40,62,875	44.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,44,21,000	0	0	6,44,21,000	5,36,84,167	21,77,050	2,96,21,292	-2,40,62,875	44.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES										
SB 01 GRANT-IN-AID TO IMPLEMENTING AGENCIES										
State Non-Plan										
	Voted:	66,25,000	0	0	66,25,000	55,20,833	0	49,69,000	-5,51,833	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,25,000	0	0	66,25,000	55,20,833	0	49,69,000	-5,51,833	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,17,00,000	0	0	7,17,00,000	5,97,50,000	0	5,37,75,000	-59,75,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,17,00,000	0	0	7,17,00,000	5,97,50,000	0	5,37,75,000	-59,75,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,83,25,000	0	0	7,83,25,000	6,52,70,833	0	5,87,44,000	-65,26,833	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,83,25,000	0	0	7,83,25,000	6,52,70,833	0	5,87,44,000	-65,26,833	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,27,46,000	0	0	14,27,46,000	11,89,55,000	21,77,050	8,83,65,292	-3,05,89,708	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,27,46,000	0	0	14,27,46,000	11,89,55,000	21,77,050	8,83,65,292	-3,05,89,708	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3435 ECOLOGY AND ENVIRONMENT										
SM 03 ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION										
MI 101 CONSERVATION PROGRAMMES										
SB 06 CONSERVATION AND MANAGEMENT OF REWALSAR WETLAND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3435 ECOLOGY AND ENVIRONMENT									
Share Central Plan									
	Voted:	0	0	0	0	12,00,000	12,00,000	12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	12,00,000	12,00,000	12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	0	0	0	0	1,33,000	1,33,000	1,33,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	1,33,000	1,33,000	1,33,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	13,33,000	13,33,000	13,33,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	13,33,000	13,33,000	13,33,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 103 RESEARCH AND ECOLOGICAL REGENERATION									
SB 01 SCHEME FOR ECOLOGICAL DEVELOPEMENT									
State Non-Plan									
	Voted:	9,01,000	0	0	9,01,000	7,50,833	6,75,000	-75,833	10.10
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,01,000	0	0	9,01,000	7,50,833	6,75,000	-75,833	10.10
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	92,25,000	-10,25,000	10.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	92,25,000	-10,25,000	10.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,01,000	0	0	1,32,01,000	1,10,00,833	99,00,000	-11,00,833	10.01
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,32,01,000	0	0	1,32,01,000	1,10,00,833	99,00,000	-11,00,833	10.01
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,32,01,000	0	0	1,32,01,000	1,10,00,833	1,12,33,000	2,32,167	2.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,32,01,000	0	0	1,32,01,000	1,10,00,833	1,12,33,000	2,32,167	2.11
	Charged:	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
Sub Total(Sub):	Voted:	86,08,000	0	0	86,08,000	71,73,333	7,93,846	77,71,382	5,98,049	8.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 OTHER SECRETARIAT DEPARTMENT										
State Non-Plan										
	Voted:	1,58,51,000	0	0	1,58,51,000	1,32,09,167	8,15,403	90,69,534	-41,39,633	31.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,58,51,000	0	0	1,58,51,000	1,32,09,167	8,15,403	90,69,534	-41,39,633	31.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,51,000	0	0	1,58,51,000	1,32,09,167	8,15,403	90,69,534	-41,39,633	31.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,97,15,000	0	0	21,97,15,000	18,30,95,833	1,38,73,805	14,24,90,236	-4,06,05,597	22.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,97,15,000	0	0	21,97,15,000	18,30,95,833	1,38,73,805	14,24,90,236	-4,06,05,597	22.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	219,77,68,000	0	0	219,77,68,000	183,14,73,333	14,96,66,205	153,58,11,748	-29,56,61,585	16.14
	Charged:	10,03,20,000	0	0	10,03,20,000	8,36,00,000	81,17,749	10,74,57,072	2,38,57,072	28.54
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 60 OTHER BUILDINGS										
MI 051 CONSTRUCTION										
SB 04 CONSTRUCTION OF HIMACHAL BHAWAN AT GUJRAT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
SM 02 SOCIAL WELFARE									
MI 800 OTHER EXPENDITURE									
SB 02 CONSTRUCTION OF SANIK REST HOUSE AND BUILDINGS									
State Plan									
	Voted:	0	0	0	0	0	16,200	16,200	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	16,200	16,200	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	16,200	16,200	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 WAR MEMORIAL MUSEUM AT DHARAMSHALA									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	94,78,000	94,77,167	*****
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	94,78,000	94,77,167	1137260.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	94,78,000	94,77,167	1137260.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	94,94,200	94,93,367	1139204.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	94,94,200	94,93,367	1139204.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	94,94,200	94,93,367	1139204.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2,000	0	0	2,000	1,667	94,94,200	94,92,533	569552.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	219,77,70,000	0	0	219,77,70,000	183,14,75,000	14,96,66,205	154,53,05,948	-28,61,69,052
	Charged:	10,03,20,000	0	0	10,03,20,000	8,36,00,000	81,17,749	10,74,57,072	2,38,57,072

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2029 LAND REVENUE										
MI 102 SURVEY AND SETTLEMENT OPERATIONS										
SB 02 SETTLEMENT AND DEMARCATION OF FORESTS										
State Non-Plan										
	Voted:	7,06,37,000	0	0	7,06,37,000	5,88,64,167	49,06,907	4,92,61,657	-96,02,510	16.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,06,37,000	0	0	7,06,37,000	5,88,64,167	49,06,907	4,92,61,657	-96,02,510	16.31
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	4,725	-78,608	94.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	4,725	-78,608	94.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,07,37,000	0	0	7,07,37,000	5,89,47,500	49,06,907	4,92,66,382	-96,81,118	16.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
State Non-Plan										
	Voted:	26,77,92,000	0	0	26,77,92,000	22,31,60,000	1,56,84,746	14,32,42,376	-7,99,17,624	35.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,77,92,000	0	0	26,77,92,000	22,31,60,000	1,56,84,746	14,32,42,376	-7,99,17,624	35.81
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,900	-43,433	52.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,900	-43,433	52.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,78,92,000	0	0	26,78,92,000	22,32,43,333	1,56,84,746	14,32,82,276	-7,99,61,057	35.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2030 STAMPS AND REGISTRATION										
State Non-Plan										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	77,241	11,16,518	10,33,185	1239.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	77,241	11,16,518	10,33,185	1239.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	77,241	11,16,518	10,33,185	1239.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	77,241	11,16,518	10,33,185	1239.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 STAMPS-NON-JUDICIAL										
MI 101 COST OF STAMPS										
SB 01 CENTRAL STORE NASIK										
State Non-Plan										
	Voted:	2,26,89,000	0	0	2,26,89,000	1,89,07,500	0	2,03,96,150	14,88,650	7.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,89,000	0	0	2,26,89,000	1,89,07,500	0	2,03,96,150	14,88,650	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,89,000	0	0	2,26,89,000	1,89,07,500	0	2,03,96,150	14,88,650	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,26,89,000	0	0	2,26,89,000	1,89,07,500	0	2,03,96,150	14,88,650	7.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 SALE THROUGH STAMP VENDORS										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	12,56,504	1,07,54,010	1,06,70,677	12,804.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	12,56,504	1,07,54,010	1,06,70,677	12804.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	12,56,504	1,07,54,010	1,06,70,677	12804.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SALE OF NOTORIAL STAMPS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2030 STAMPS AND REGISTRATION										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	86,744	7,95,984	7,12,651	855.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	86,744	7,95,984	7,12,651	855.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	86,744	7,95,984	7,12,651	855.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SALE OF REVENUE STAMPS										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	22,480	3,77,460	2,94,127	352.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	22,480	3,77,460	2,94,127	352.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	22,480	3,77,460	2,94,127	352.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,50,000	13,65,728	1,19,27,454	1,16,77,454	4670.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,29,89,000	0	0	2,29,89,000	1,91,57,500	13,65,728	3,23,23,604	1,31,66,104	68.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
State Non-Plan										
	Voted:	55,83,000	0	0	55,83,000	46,52,500	1,82,933	20,26,444	-26,26,056	56.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,83,000	0	0	55,83,000	46,52,500	1,82,933	20,26,444	-26,26,056	56.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,83,000	0	0	55,83,000	46,52,500	1,82,933	20,26,444	-26,26,056	56.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,83,000	0	0	55,83,000	46,52,500	1,82,933	20,26,444	-26,26,056	56.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,83,000	0	0	55,83,000	46,52,500	1,82,933	20,26,444	-26,26,056	56.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,86,72,000	0	0	2,86,72,000	2,38,93,333	16,25,902	3,54,66,566	1,15,73,233	48.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2053 DISTRICT ADMINISTRATION										
MI 093 DISTRICT ESTABLISHMENTS										
SB 01 GENERAL ESTABLISHMENT										
State Non-Plan										
	Voted:	166,39,13,000	0	0	166,39,13,000	138,65,94,167	10,99,50,370	112,22,23,795	-26,43,70,372	19.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	166,39,13,000	0	0	166,39,13,000	138,65,94,167	10,99,50,370	112,22,23,795	-26,43,70,372	19.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	166,39,13,000	0	0	166,39,13,000	138,65,94,167	10,99,50,370	112,22,23,795	-26,43,70,372	19.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON WAQF TRIBUNAL										
State Non-Plan										
	Voted:	33,65,000	0	0	33,65,000	28,04,167	3,95,812	43,96,952	15,92,785	56.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,65,000	0	0	33,65,000	28,04,167	3,95,812	43,96,952	15,92,785	56.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,65,000	0	0	33,65,000	28,04,167	3,95,812	43,96,952	15,92,785	56.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	166,72,79,000	0	0	166,72,79,000	138,93,99,167	11,03,46,182	112,66,20,747	-26,27,78,420	18.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 094 OTHER ESTABLISHMENTS										
SB 01 SUB DIVISIONAL ESTABLISHMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2053 DISTRICT ADMINISTRATION									
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	190,69,67,000	0	0	190,69,67,000	158,91,39,167	12,60,14,045	-30,52,66,120	19.21
	Charged:	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 02 MAINTENANCE EXPENDITURE									
State Non-Plan									
	Voted:	60,83,000	0	0	60,83,000	50,69,167	4,15,700	-25,98,933	51.27
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,83,000	0	0	60,83,000	50,69,167	4,15,700	-25,98,933	51.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,83,000	0	0	60,83,000	50,69,167	4,15,700	-25,98,933	51.27
	Charged:	0	0	0	0	0	0	0	0.00
SB 32 MAINTENANCE OF PATWARKHANA AND KANUNGO BUILDINGS									
State Non-Plan									
	Voted:	93,21,000	0	0	93,21,000	77,67,500	17,65,000	-18,02,500	23.21
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,21,000	0	0	93,21,000	77,67,500	17,65,000	-18,02,500	23.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,21,000	0	0	93,21,000	77,67,500	17,65,000	-18,02,500	23.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,54,04,000	0	0	1,54,04,000	1,28,36,667	21,80,700	-44,01,433	34.29
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,54,04,000	0	0	1,54,04,000	1,28,36,667	21,80,700	-44,01,433	34.29
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,54,04,000	0	0	1,54,04,000	1,28,36,667	21,80,700	-44,01,433	34.29
	Charged:	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,26,000	0	0	8,26,000	6,88,333	23,270	14,71,304	7,82,971	113.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 202 OTHER REHABILITATION SCHEMES										
SB 01 REHABILITATION OF DISPLACED PERSONS										
State Non-Plan										
	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,27,59,000	0	0	1,27,59,000	1,06,32,500	5,41,423	66,05,121	-40,27,379	37.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
SM 01 DROUGHT										
MI 101 GRATUITOUS RELIEF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES									
SB 07 EXPENDITURE ON SUPPLY OF MEDICINES									
Full Central Non-Plan									
	Voted:	0	0	0	0	0	3,60,00,000	3,60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,60,00,000	3,60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	3,60,00,000	3,60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	3,60,00,000	3,60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 DRINKING WATER SUPPLY									
SB 01 SUPPLY OF DRINKING WATER BY TRUCKS ETC.									
Full Central Non-Plan									
	Voted:	0	0	0	0	20,00,000	70,00,000	70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	20,00,000	70,00,000	70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	20,00,000	70,00,000	70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	20,00,000	70,00,000	70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	20,00,000	4,30,00,000	4,30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 FLOODS, CYCLONES ETC.									
MI 101 GRATUITOUS RELIEF									
SB 01 CASH DOLES									
Full Central Non-Plan									
	Voted:	0	0	0	0	76,50,000	5,68,86,000	5,68,86,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	76,50,000	5,68,86,000	5,68,86,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
State Non-Plan										
	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	5,00,00,000	5,00,00,000	-24,16,66,667	82.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	5,00,00,000	5,00,00,000	-24,16,66,667	82.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	5,76,50,000	10,68,86,000	-18,47,80,667	63.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	5,76,50,000	10,68,86,000	-18,47,80,667	63.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 DRINKING WATER SUPPLY										
SB 01 EXPENDITURE ON DRINKING WATER										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES										
SB 01 REPAIRS OF ROADS AND BRIDGES										
Full Central Non-Plan										
	Voted:	0	0	0	0	0	5,64,05,000	92,47,64,250	92,47,64,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,64,05,000	92,47,64,250	92,47,64,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	85,40,00,000	0	0	85,40,00,000	71,16,66,667	0	40,00,00,000	-31,16,66,667	43.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,40,00,000	0	0	85,40,00,000	71,16,66,667	0	40,00,00,000	-31,16,66,667	43.79
	Charged:	0	0	0	0	0	0	0	0	0.00
		85,40,00,000	0	0	85,40,00,000	71,16,66,667	5,64,05,000	132,47,64,250	61,30,97,583	86.15

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
State Non-Plan										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	75,00,00,000	0	0	75,00,00,000	62,50,00,000	8,22,53,000	74,99,00,000	12,49,00,000	19.98
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	75,00,00,000	0	0	75,00,00,000	62,50,00,000	8,22,53,000	74,99,00,000	12,49,00,000	19.98
	Charged:	0	0	0	0	0	0	0	0.00	
MI 113 ASSISTANCE FOR REPAIRS / RECONSTRUCTION OF HOUSES										
SB 01 REPAIR AND CONSTRUCTION OF HOUSES ASSISTANCE										
Full Central Non-Plan										
	Voted:	0	0	0	0	90,00,000	2,92,28,200	2,92,28,200	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	0	0	0	90,00,000	2,92,28,200	2,92,28,200	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	0	-20,83,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	0	-20,83,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	90,00,000	2,92,28,200	-17,91,05,133	85.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	90,00,000	2,92,28,200	-17,91,05,133	85.97
	Charged:	0	0	0	0	0	0	0	0.00	
MI 193 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVERNMENT BODIES/INSTITUTIONS										
SB 01 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVT. BOARDS / INSTITUTIONS										
Full Central Non-Plan										
	Voted:	0	0	0	0	2,05,70,000	31,45,71,500	31,45,71,500	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	0	0	0	2,05,70,000	31,45,71,500	31,45,71,500	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
State Non-Plan										
	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	0	1,00,00,000	-24,00,00,000	96.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	0	1,00,00,000	-24,00,00,000	96.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	2,05,70,000	32,45,71,500	7,45,71,500	29.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	2,05,70,000	32,45,71,500	7,45,71,500	29.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	281,50,00,000	0	0	281,50,00,000	234,58,33,333	23,18,28,000	319,04,29,950	84,45,96,617	36.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 STATE DISASTER RESPONSE FUND										
MI 101 TRANSFER TO RESERVE FUND AND DEPOSIT ACCOUNTS STATE DISASTER RESPONSE FUND										
SB 01 CALAMITY RELIEF FUND INTER ACCOUNT TRANSACTION/ TRANSFER TO STATE DISASTER RESPONSE FUND										
State Non-Plan										
	Voted:	287,00,00,000	0	0	287,00,00,000	239,16,66,667	33,78,20,000	128,28,20,000	*****	46.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	287,00,00,000	0	0	287,00,00,000	239,16,66,667	33,78,20,000	128,28,20,000	-110,88,46,667	46.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	287,00,00,000	0	0	287,00,00,000	239,16,66,667	33,78,20,000	128,28,20,000	-110,88,46,667	46.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL CALAMITY CONTIGENCY FUND										
Full Central Non-Plan										
	Voted:	1,000	0	0	1,000	833	153,60,00,000	169,60,00,000	*****	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	153,60,00,000	169,60,00,000	169,59,99,167	20351990.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	153,60,00,000	169,60,00,000	169,59,99,167	20351990.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	287,00,01,000	0	0	287,00,01,000	239,16,67,500	187,38,20,000	297,88,20,000	58,71,52,500	24.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 901 DEDUCT-AMOUNT MET FROM STATE DISASTER RESPONSE FUND										
SB 01 DEDUCT AMOUNT MET FROM STATE DISASTER RESPONSE FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
Full Central Plan									
Sub Total(P/NP):	Voted:	0	0	0	0	3,53,235	43,01,598	43,01,598	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	8,333	43,01,598	42,93,265	51519.18
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 SURVEY ON FRUIT, VEGETABLES & MINOR CROPS									
Full Central Non-Plan									
	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,000	0	0	15,000	12,500	43,01,598	42,89,098	34312.78
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,000	0	0	15,000	12,500	43,01,598	42,89,098	34312.78
	Charged:	0	0	0	0	0	0	0	0.00
MH 2506 LAND REFORMS									
MI 102 CONSOLIDATION OF HOLDINGS									
SB 01 HEADQUARTERS ESTABLISHMENT									
State Non-Plan									
	Voted:	4,11,05,000	0	0	4,11,05,000	3,42,54,167	14,80,271	1,89,05,141	-1,53,49,026
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,11,05,000	0	0	4,11,05,000	3,42,54,167	14,80,271	1,89,05,141	-1,53,49,026
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	98,109	14,776
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	98,109	14,776
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,12,05,000	0	0	4,12,05,000	3,43,37,500	14,80,271	1,90,03,250	-1,53,34,250
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENTS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2506 LAND REFORMS										
State Non-Plan										
	Voted:	3,55,16,000	0	0	3,55,16,000	2,95,96,667	13,32,234	1,43,61,929	-1,52,34,738	51.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,55,16,000	0	0	3,55,16,000	2,95,96,667	13,32,234	1,43,61,929	-1,52,34,738	51.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,55,16,000	0	0	3,55,16,000	2,95,96,667	13,32,234	1,43,61,929	-1,52,34,738	51.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,67,21,000	0	0	7,67,21,000	6,39,34,167	28,12,505	3,33,65,179	-3,05,68,988	47.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,67,21,000	0	0	7,67,21,000	6,39,34,167	28,12,505	3,33,65,179	-3,05,68,988	47.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 07 SCHEME FOR IMPROVEMENT OF IRRIGATION STATISTICS										
Full Central Non-Plan										
	Voted:	6,000	0	0	6,000	5,000	0	0	-5,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	0	0	-5,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Full Central Plan										
	Voted:	0	0	0	0	0	2,25,545	21,71,689	21,71,689	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	2,25,545	21,71,689	21,71,689	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	5,000	2,25,545	21,71,689	21,66,689	43333.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	5,000	2,25,545	21,71,689	21,66,689	43333.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,000	0	0	6,000	5,000	2,25,545	21,71,689	21,66,689	43333.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	0	0	6,000	5,000	2,25,545	21,71,689	21,66,689	43333.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 110 GAZETTER AND STATISTICAL MEMOIRS										
SB 02 DISASTER MANAGMENT CELL										
State Non-Plan										
	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,35,000	0	0	64,35,000	53,62,500	2,71,070	31,41,800	-22,20,700	41.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	724,58,76,000	0	0	724,58,76,000	603,82,30,000	252,17,99,382	975,97,95,485	372,15,65,485	61.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 30 CONSTRUCTION OF BUILDINGS OF REVENUE DEPARTMENT										
State Non-Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 TEHSIL / SUB-TEHSIL BUILDINGS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2039 STATE EXCISE										
	Sub Total(Mjr): Voted:	8,00,90,000	0	0	8,00,90,000	6,67,41,667	69,49,819	5,75,06,151	-92,35,516	13.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2040 TAXES ON SALES, TRADE ETC.										
MI 101 COLLECTION CHARGES										
SB 01 HEADQUARTERS & FIELD STAFF										
State Non-Plan										
	Voted:	2,18,41,000	0	0	2,18,41,000	1,82,00,833	2,68,08,366	16,29,32,829	14,47,31,996	795.19
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,18,41,000	0	0	2,18,41,000	1,82,00,833	2,68,08,366	16,29,32,829	14,47,31,996	795.19
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,18,41,000	0	0	2,18,41,000	1,82,00,833	2,68,08,366	16,29,32,829	14,47,31,996	795.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO ANIMAL HUSBANDRY DEPARTMENT FOR GOVANSH										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	9543571.88
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	9543571.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTACE TO HEALTH AND FAMILY WELFARE DEPARTMENT FOR 108-AMBULANCE SERVICES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	9543571.88
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,000	0	0	1,000	833	0	7,95,30,599	7,95,29,766	9543571.88
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,18,43,000	0	0	2,18,43,000	1,82,02,500	2,68,08,366	32,19,94,027	30,37,91,527	1668.95
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	2,18,43,000	0	0	2,18,43,000	1,82,02,500	2,68,08,366	32,19,94,027	30,37,91,527	1668.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2043 COLLECTION CHARGES UNDER STATES GOODS AND SERVICES TAX										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
State Non-Plan										
	Voted:	6,18,40,000	0	0	6,18,40,000	5,15,33,333	0	0	-5,15,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,18,40,000	0	0	6,18,40,000	5,15,33,333	0	0	-5,15,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,18,40,000	0	0	6,18,40,000	5,15,33,333	0	0	-5,15,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,81,73,000	0	0	10,81,73,000	9,01,44,167	0	0	-9,01,44,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,81,73,000	0	0	10,81,73,000	9,01,44,167	0	0	-9,01,44,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	81,04,50,000	0	0	81,04,50,000	67,53,75,000	7,14,98,228	74,94,91,856	7,41,16,856	10.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 09 EXCISE AND TAXATION										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,90,982	-2,89,75,685	99.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMMODATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	20,13,58,000	0	0	20,13,58,000	16,77,98,333	1,41,50,366	13,66,47,006	-3,11,51,327	18.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,13,58,000	0	0	20,13,58,000	16,77,98,333	1,41,50,366	13,66,47,006	-3,11,51,327	18.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,13,58,000	0	0	20,13,58,000	16,77,98,333	1,41,50,366	13,66,47,006	-3,11,51,327	18.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ROAD SAFETY FUND										
State Non-Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	12,63,048	-1,12,36,952	89.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	12,63,048	-1,12,36,952	89.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	12,63,048	-1,12,36,952	89.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,63,58,000	0	0	21,63,58,000	18,02,98,333	1,41,50,366	13,79,10,054	-4,23,88,279	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 EDUCATION AND TRAINING										
SB 01 POLICE TRAINING CENTRE										
State Non-Plan										
	Voted:	18,52,79,000	0	0	18,52,79,000	15,43,99,167	1,21,76,619	12,64,56,402	-2,79,42,765	18.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,52,79,000	0	0	18,52,79,000	15,43,99,167	1,21,76,619	12,64,56,402	-2,79,42,765	18.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,52,79,000	0	0	18,52,79,000	15,43,99,167	1,21,76,619	12,64,56,402	-2,79,42,765	18.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,52,79,000	0	0	18,52,79,000	15,43,99,167	1,21,76,619	12,64,56,402	-2,79,42,765	18.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 CRIMINAL INVESTIGATION AND VIGILANCE										
SB 01 CRIMINAL INVESTIGATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
Sub Total(Sub):	Voted:	43,49,86,000	0	0	43,49,86,000	36,24,88,333	2,24,53,279	24,65,32,052	-11,59,56,281	31.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIAN RESERVE BATTALION										
State Non-Plan										
	Voted:	327,59,33,000	0	0	327,59,33,000	272,99,44,167	18,95,96,266	203,20,66,194	-69,78,77,973	25.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	327,59,33,000	0	0	327,59,33,000	272,99,44,167	18,95,96,266	203,20,66,194	-69,78,77,973	25.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	327,59,33,000	0	0	327,59,33,000	272,99,44,167	18,95,96,266	203,20,66,194	-69,78,77,973	25.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	473,66,48,000	0	0	473,66,48,000	394,72,06,667	31,72,40,311	294,94,47,859	-99,77,58,808	25.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 DISTRICT POLICE										
SB 01 DISTRICT EXECUTIVE FORCE										
State Non-Plan										
	Voted:	619,55,40,000	0	0	619,55,40,000	516,29,50,000	42,84,83,398	446,99,79,691	-69,29,70,309	13.42
	Charged:	0	0	0	0	0	0	14,88,589	14,88,589	100.00
Sub Total(P/NP):	Voted:	619,55,40,000	0	0	619,55,40,000	516,29,50,000	42,84,83,398	446,99,79,691	-69,29,70,309	13.42
	Charged:	0	0	0	0	0	0	14,88,589	14,88,589	100.00
Sub Total(Sub):	Voted:	619,55,40,000	0	0	619,55,40,000	516,29,50,000	42,84,83,398	446,99,79,691	-69,29,70,309	13.42
	Charged:	0	0	0	0	0	0	14,88,589	14,88,589	100.00
SB 02 EXPD.T. ON PANCHAYAT CHOWKIDARS/HOME GUARDS (FOR SERVICE OF SUMMONS)										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	19,83,385	2,66,39,353	16,39,353	6.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	19,83,385	2,66,39,353	16,39,353	6.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	19,83,385	2,66,39,353	16,39,353	6.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HOME GUARD VOLUNTEERS DEPLOYED FOR LAW AND ORDER DUTY WITH POLICE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
State Non-Plan										
	Voted:	49,82,89,000	0	0	49,82,89,000	41,52,40,833	4,29,32,830	52,20,23,765	10,67,82,932	25.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,82,89,000	0	0	49,82,89,000	41,52,40,833	4,29,32,830	52,20,23,765	10,67,82,932	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,82,89,000	0	0	49,82,89,000	41,52,40,833	4,29,32,830	52,20,23,765	10,67,82,932	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	672,38,29,000	0	0	672,38,29,000	560,31,90,833	47,33,99,613	501,86,42,809	-58,45,48,024	10.43
	Charged:	0	0	0	0	0	0	14,88,589	14,88,589	100.00
MI 111 RAILWAY POLICE										
SB 01 CRIME POLICE										
State Non-Plan										
	Voted:	5,69,18,000	0	0	5,69,18,000	4,74,31,667	30,29,536	3,30,56,721	-1,43,74,946	30.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,69,18,000	0	0	5,69,18,000	4,74,31,667	30,29,536	3,30,56,721	-1,43,74,946	30.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,69,18,000	0	0	5,69,18,000	4,74,31,667	30,29,536	3,30,56,721	-1,43,74,946	30.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORDER POLICE										
State Non-Plan										
	Voted:	2,06,10,000	0	0	2,06,10,000	1,71,75,000	16,20,366	1,74,15,712	2,40,712	1.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,06,10,000	0	0	2,06,10,000	1,71,75,000	16,20,366	1,74,15,712	2,40,712	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,06,10,000	0	0	2,06,10,000	1,71,75,000	16,20,366	1,74,15,712	2,40,712	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,28,000	0	0	7,75,28,000	6,46,06,667	46,49,902	5,04,72,433	-1,41,34,234	21.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 WIRELESS AND COMPUTERS										
SB 01 POLICE RADIO STAFF										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
State Non-Plan										
	Voted:	26,58,75,000	0	0	26,58,75,000	22,15,62,500	1,80,70,597	17,89,24,620	-4,26,37,880	19.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,58,75,000	0	0	26,58,75,000	22,15,62,500	1,80,70,597	17,89,24,620	-4,26,37,880	19.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,58,75,000	0	0	26,58,75,000	22,15,62,500	1,80,70,597	17,89,24,620	-4,26,37,880	19.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,58,75,000	0	0	26,58,75,000	22,15,62,500	1,80,70,597	17,89,24,620	-4,26,37,880	19.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 MODERNISATION OF POLICE FORCE										
SB 01 DISTRICT EXECUTIVE FORCE										
Share Central Non-Plan										
	Voted:	6,000	0	0	6,000	5,000	74,000	1,01,16,116	1,01,11,116	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	74,000	1,01,16,116	1,01,11,116	202222.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	6,000	0	0	6,000	5,000	0	5,99,956	5,94,956	11,899.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	0	5,99,956	5,94,956	11899.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,000	0	0	12,000	10,000	74,000	1,07,16,072	1,07,06,072	107060.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SECURITY RELATED EXPENDITURE										
Full Central Non-Plan										
	Voted:	2,59,69,000	0	0	2,59,69,000	2,16,40,833	29,63,214	2,95,61,661	79,20,828	36.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,59,69,000	0	0	2,59,69,000	2,16,40,833	29,63,214	2,95,61,661	79,20,828	36.60
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2055 POLICE										
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,500	3,02,521	16,83,361	16,80,861	67234.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHENING OF FORENSIC SCINCE LABORATORY										
Full Central Non-Plan										
	Voted:	0	0	0	0	0	40,693	32,78,472	32,78,472	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	40,693	32,78,472	32,78,472	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	40,693	32,78,472	32,78,472	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,37,38,000	0	0	8,37,38,000	6,97,81,667	57,91,272	6,53,16,886	-44,64,781	6.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1282,13,07,000	0	0	1282,13,07,000	1068,44,22,500	88,21,68,603	891,31,97,513	-177,12,24,987	16.58
	Charged:	0	0	0	0	0	0	14,88,589	14,88,589	100.00
MH 2056 JAILS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Full Central Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,84,25,000	0	0	1,84,25,000	1,53,54,167	15,26,157	1,45,94,009	-7,60,158	4.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,84,25,000	0	0	1,84,25,000	1,53,54,167	15,26,157	1,45,94,009	-7,60,158	4.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,84,26,000	0	0	1,84,26,000	1,53,55,000	15,26,157	1,45,94,009	-7,60,991	4.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,84,26,000	0	0	1,84,26,000	1,53,55,000	15,26,157	1,45,94,009	-7,60,991	4.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 JAILS										
SB 01 JAIL ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2056 JAILS										
State Non-Plan										
	Voted:	30,47,58,000	0	0	30,47,58,000	25,39,65,000	2,15,80,094	23,83,42,837	-1,56,22,163	6.15
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
Sub Total(P/NP):	Voted:	30,47,58,000	0	0	30,47,58,000	25,39,65,000	2,15,80,094	23,83,42,837	-1,56,22,163	6.15
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
Sub Total(Sub):	Voted:	30,47,58,000	0	0	30,47,58,000	25,39,65,000	2,15,80,094	23,83,42,837	-1,56,22,163	6.15
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
SB 02 MORDERNISATION OF JAILS ADMINISTRATION										
State Non-Plan										
	Voted:	2,98,22,000	0	0	2,98,22,000	2,48,51,667	20,43,929	1,62,72,779	-85,78,888	34.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,98,22,000	0	0	2,98,22,000	2,48,51,667	20,43,929	1,62,72,779	-85,78,888	34.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,98,22,000	0	0	2,98,22,000	2,48,51,667	20,43,929	1,62,72,779	-85,78,888	34.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,45,80,000	0	0	33,45,80,000	27,88,16,667	2,36,24,023	25,46,15,616	-2,42,01,051	8.68
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
MI 102 JAIL MANUFACTURES										
SB 01 JAIL INDUSTRY										
State Non-Plan										
	Voted:	98,36,000	0	0	98,36,000	81,96,667	5,89,910	79,42,995	-2,53,672	3.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,36,000	0	0	98,36,000	81,96,667	5,89,910	79,42,995	-2,53,672	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,36,000	0	0	98,36,000	81,96,667	5,89,910	79,42,995	-2,53,672	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,36,000	0	0	98,36,000	81,96,667	5,89,910	79,42,995	-2,53,672	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	36,28,42,000	0	0	36,28,42,000	30,23,68,333	2,57,40,090	27,71,52,620	-2,52,15,713	8.34
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 20 MAINTENANCE EXP. ON JAIL DEPTT.'S BUILDINGS										
State Non-Plan										
	Voted:	51,15,000	0	0	51,15,000	42,62,500	14,86,780	91,19,091	48,56,591	113.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,15,000	0	0	51,15,000	42,62,500	14,86,780	91,19,091	48,56,591	113.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,15,000	0	0	51,15,000	42,62,500	14,86,780	91,19,091	48,56,591	113.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAINTENANCE EXP. ON HOME GAURDS DEPTTS.'S BUILDINGS										
State Non-Plan										
	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	0	-4,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	0	-4,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	0	-4,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 MAINTENANCE EXP. ON POLICE DEPARTMENTS BUILDINGS										
State Non-Plan										
	Voted:	2,11,90,000	0	0	2,11,90,000	1,76,58,333	17,75,813	1,79,61,434	3,03,101	1.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,90,000	0	0	2,11,90,000	1,76,58,333	17,75,813	1,79,61,434	3,03,101	1.72
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	7,84,550	40,99,980	-66,687	1.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	7,84,550	40,99,980	-66,687	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,90,000	0	0	2,61,90,000	2,18,25,000	25,60,363	2,20,61,414	2,36,414	1.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 MAINTAINANCE OF VIGILANCE AND FORENSIC LABORATORY BUILDINGS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Non-Plan										
	Voted:	5,32,000	0	0	5,32,000	4,43,333	0	2,16,509	-2,26,824	51.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,32,000	0	0	5,32,000	4,43,333	0	2,16,509	-2,26,824	51.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,32,000	0	0	5,32,000	4,43,333	0	2,16,509	-2,26,824	51.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 EXPENDITURE ON REPAIR AND MAINTENANCE OF FIRE SERVICES DEPARTMENT BUILDINGS										
State Non-Plan										
	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	5,40,116	52,616	10.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	5,40,116	52,616	10.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,000	0	0	5,85,000	4,87,500	0	5,40,116	52,616	10.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 MAINTENANCE OF VIGILANCE AND ANTICORRUPTION BUREAU BUILDINGS										
State Non-Plan										
	Voted:	4,38,000	0	0	4,38,000	3,65,000	10,242	23,83,766	20,18,766	553.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,38,000	0	0	4,38,000	3,65,000	10,242	23,83,766	20,18,766	553.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,38,000	0	0	4,38,000	3,65,000	10,242	23,83,766	20,18,766	553.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,34,45,000	0	0	3,34,45,000	2,78,70,833	40,57,385	3,43,20,896	64,50,063	23.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,34,45,000	0	0	3,34,45,000	2,78,70,833	40,57,385	3,43,20,896	64,50,063	23.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,34,45,000	0	0	3,34,45,000	2,78,70,833	40,57,385	3,43,20,896	64,50,063	23.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 104 VIGILANCE COMMISSION OF STATE / UT										
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
	Sub Total(Mjr): Voted:	43,22,07,000	0	0	43,22,07,000	36,01,72,500	1,19,86,407	33,44,55,645	-2,57,16,855	7.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 23 CONSTRUCTION OF JAIL BUILDINGS										
State Plan										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	1,07,37,000	5,86,23,571	86,23,571	17.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF OFFICIAL BUILDINGS OF HOME GUARDS DEPARTMENT										
State Plan										
	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	46,75,000	5,39,88,900	6,55,567	1.23
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	46,75,000	5,39,88,900	6,55,567	1.23
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	46,75,000	5,39,88,900	6,55,567	1.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF OFFICIAL BUILDINGS OF FIRE SERVICES DEPARTMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
State Plan										
	Voted:	10,71,00,000	0	0	10,71,00,000	8,92,50,000	0	2,89,00,221	-6,03,49,779	67.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,71,00,000	0	0	10,71,00,000	8,92,50,000	0	2,89,00,221	-6,03,49,779	67.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,71,00,000	0	0	10,71,00,000	8,92,50,000	0	2,89,00,221	-6,03,49,779	67.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,11,00,000	0	0	17,11,00,000	14,25,83,333	46,75,000	8,28,89,121	-5,96,94,212	41.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,11,00,000	0	0	17,11,00,000	14,25,83,333	46,75,000	8,28,89,121	-5,96,94,212	41.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMMODATION										
SB 18 CONST. OF RESIDENTIAL BUILDINGS OF STATE FORENSIC SCIENCE LABORATORY										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,94,57,730	27,91,063	16.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	68,33,07,000	0	0	68,33,07,000	56,94,22,500	2,73,98,407	49,54,26,067	-7,39,96,433	12.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1497,40,87,000	0	0	1497,40,87,000	1247,84,05,833	102,05,84,082	1052,29,45,095	-195,54,60,738	15.67
	Charged:	0	0	0	0	0	0	16,88,589	16,88,589	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Non-Plan										
Sub Total(P/NP):	Voted:	22,05,07,000	0	0	22,05,07,000	18,37,55,833	1,27,04,871	15,67,59,900	-2,69,95,933	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,98,00,000	0	0	11,98,00,000	9,98,33,333	11,88,123	11,88,123	-9,86,45,210	98.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,98,00,000	0	0	11,98,00,000	9,98,33,333	11,88,123	11,88,123	-9,86,45,210	98.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,03,07,000	0	0	34,03,07,000	28,35,89,167	1,38,92,994	15,79,48,023	-12,56,41,144	44.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,03,07,000	0	0	34,03,07,000	28,35,89,167	1,38,92,994	15,79,48,023	-12,56,41,144	44.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 GOVERNMENT PRIMARY SCHOOLS										
SB 01 EXPENDITURE ON EDUCATION										
State Non-Plan										
	Voted:	1793,04,31,000	0	0	1793,04,31,000	1494,20,25,833	116,17,43,481	1136,07,04,669	*****	23.97
	Charged:	0	0	0	0	0	0	3,50,000	3,50,000	100.00
Sub Total(P/NP):	Voted:	1793,04,31,000	0	0	1793,04,31,000	1494,20,25,833	116,17,43,481	1136,07,04,669	-358,13,21,164	23.97
	Charged:	0	0	0	0	0	0	3,50,000	3,50,000	100.00
State Plan										
	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	0	0	-1,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	0	0	-1,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1794,91,31,000	0	0	1794,91,31,000	1495,76,09,167	116,17,43,481	1136,07,04,669	-359,69,04,498	24.05
	Charged:	0	0	0	0	0	0	3,50,000	3,50,000	100.00
SB 03 MIDDLE SCHOOL										
State Non-Plan										
	Voted:	1208,95,88,000	0	0	1208,95,88,000	1007,46,56,667	87,07,96,474	854,89,05,084	*****	15.14
	Charged:	0	0	0	0	0	0	6,188	6,188	100.00
Sub Total(P/NP):	Voted:	1208,95,88,000	0	0	1208,95,88,000	1007,46,56,667	87,07,96,474	854,89,05,084	-152,57,51,583	15.14
	Charged:	0	0	0	0	0	0	6,188	6,188	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NON GOVERNMENT MIDDLE SCHOOL										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 REIMBURSEMENT OF FEE OF WEAKER SECTION STUDENTS IN PRIVATE SCHOOL										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	6,81,180	-1,59,85,487	95.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	6,81,180	-1,59,85,487	95.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	6,81,180	-1,59,85,487	95.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,02,000	0	0	2,00,02,000	1,66,68,333	0	6,81,180	-1,59,87,153	95.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 INSPECTION										
SB 01 DISTRICT PRIMARY EDUCATION OFFICER										
State Non-Plan										
	Voted:	20,54,44,000	0	0	20,54,44,000	17,12,03,333	1,43,22,946	13,98,95,913	-3,13,07,420	18.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,54,44,000	0	0	20,54,44,000	17,12,03,333	1,43,22,946	13,98,95,913	-3,13,07,420	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,54,44,000	0	0	20,54,44,000	17,12,03,333	1,43,22,946	13,98,95,913	-3,13,07,420	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BLOCK PRIMARY EDUCATION OFFICER										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	253,16,00,000	0	0	253,16,00,000	210,96,66,667	0	178,38,73,000	-32,57,93,667	15.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	253,16,00,000	0	0	253,16,00,000	210,96,66,667	0	178,38,73,000	-32,57,93,667	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,11,00,000	0	0	28,11,00,000	23,42,50,000	0	19,82,08,000	-3,60,42,000	15.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,11,00,000	0	0	28,11,00,000	23,42,50,000	0	19,82,08,000	-3,60,42,000	15.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	281,27,00,000	0	0	281,27,00,000	234,39,16,667	0	198,20,81,000	-36,18,35,667	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	281,29,00,000	0	0	281,29,00,000	234,40,83,333	0	198,20,81,000	-36,20,02,333	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 MIDDAY - MEAL										
Share Central Plan										
	Voted:	62,95,00,000	0	0	62,95,00,000	52,45,83,333	4,66,21,136	27,84,61,588	-24,61,21,745	46.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,95,00,000	0	0	62,95,00,000	52,45,83,333	4,66,21,136	27,84,61,588	-24,61,21,745	46.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	13,81,00,000	0	0	13,81,00,000	11,50,83,333	85,60,412	12,52,16,645	1,01,33,312	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	110,57,00,000	0	0	110,57,00,000	92,14,16,667	9,24,34,826	75,96,16,165	-16,18,00,502	17.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3573,70,72,000	0	0	3573,70,72,000	2978,08,93,333	225,17,32,736	2396,69,76,640	-581,39,16,693	19.52
	Charged:	0	0	0	0	0	0	3,56,188	3,56,188	100.00
SM 02 SECONDARY EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	20,39,85,000	0	0	20,39,85,000	16,99,87,500	1,41,82,910	13,81,73,439	-3,18,14,061	18.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,39,85,000	0	0	20,39,85,000	16,99,87,500	1,41,82,910	13,81,73,439	-3,18,14,061	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,39,85,000	0	0	20,39,85,000	16,99,87,500	1,41,82,910	13,81,73,439	-3,18,14,061	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,39,85,000	0	0	20,39,85,000	16,99,87,500	1,41,82,910	13,81,73,439	-3,18,14,061	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INSPECTION										
SB 01 INSPECTORATE										
State Non-Plan										
	Voted:	16,41,06,000	0	0	16,41,06,000	13,67,55,000	1,48,27,897	14,77,94,681	1,10,39,681	8.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,41,06,000	0	0	16,41,06,000	13,67,55,000	1,48,27,897	14,77,94,681	1,10,39,681	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,41,06,000	0	0	16,41,06,000	13,67,55,000	1,48,27,897	14,77,94,681	1,10,39,681	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,41,06,000	0	0	16,41,06,000	13,67,55,000	1,48,27,897	14,77,94,681	1,10,39,681	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VOCATIONALISATION OF SECONDARY EDUCATION										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 EXPENDITURE ON INCLUSIVE EDUCATION FOR DISABLED AT SECONDARY STAGE										
Share Central Plan										
	Voted:	91,00,000	0	0	91,00,000	75,83,333	0	0	-75,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,00,000	0	0	91,00,000	75,83,333	0	0	-75,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,02,00,000	0	0	1,02,00,000	85,00,000	0	0	-85,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
	Charged:	0	0	0	0	0	0	0	0.00
SB 15	RAJIV GANDHI DIGITAL YOJNA (LAPTOP/TABLET)								
State Plan									
	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	-9,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	-9,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	-9,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 16	TEACHER EDUCATION PROGRAMME								
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 20	GIA TO SCHOOL MANAGEMENT COMMITTEE								
State Non-Plan									
	Voted:	25,00,000	0	0	25,00,000	20,83,333	83,48,175	8,45,24,369	3,957.17
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	83,48,175	8,45,24,369	3957.17
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	83,48,175	8,45,24,369	3957.17
	Charged:	0	0	0	0	0	0	0	0.00
SB 21	MUKHYA MANTRI GIAN DEEP YOJNA								

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 CHIEF MINISTER UNIFORM YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,87,00,000	0	0	9,87,00,000	8,22,50,000	0	9,87,00,000	1,64,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,87,00,000	0	0	9,87,00,000	8,22,50,000	0	9,87,00,000	1,64,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,87,01,000	0	0	9,87,01,000	8,22,50,833	0	9,87,00,000	1,64,49,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 UPGRADATION/MAINTENANCE OF EXISTING INFORMATION COMMUNICATION TECH. LAB. AND OTHER LAB. FACILITIES										
State Plan										
	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 HIRING OF CCTV DURING BOARD EXAMINATIONS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 MEDHA PROTSAHAN YOJNA										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,16,33,371	-3,00,33,296	72.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,16,33,371	-3,00,33,296	72.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,16,33,371	-3,00,33,296	72.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 ATAL TINKERING LAB										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	195,80,00,000	0	0	195,80,00,000	163,16,66,667	0	62,54,98,000	*****	61.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	195,80,00,000	0	0	195,80,00,000	163,16,66,667	0	62,54,98,000	-100,61,68,667	61.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	21,72,00,000	0	0	21,72,00,000	18,10,00,000	0	6,95,01,000	-11,14,99,000	61.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,72,00,000	0	0	21,72,00,000	18,10,00,000	0	6,95,01,000	-11,14,99,000	61.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	217,52,00,000	0	0	217,52,00,000	181,26,66,667	0	69,49,99,000	-111,76,67,667	61.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2505,63,37,000	0	0	2505,63,37,000	2088,02,80,833	163,26,09,145	1733,33,31,214	-354,69,49,619	16.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 ASSISTANCE TO NON - GOVERNMENT SECONDARY SCHOOLS										
SB 01 NON-GOVERNMENT SECONDARY SCHOOLS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 GRANT-IN-AID TO SECONDARY EDUCATION UNDER P.T.A.										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,81,68,527	16,98,43,260	11,50,09,927	209.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,81,68,527	16,98,43,260	11,50,09,927	209.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,81,68,527	16,98,43,260	11,50,09,927	209.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ACCOUNT OF INSPECTION OF PRIVATE INSTITUTIONS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	6,19,600	57,40,039	15,73,372	37.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	6,19,600	57,40,039	15,73,372	37.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	6,19,600	57,40,039	15,73,372	37.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,08,00,000	0	0	7,08,00,000	5,90,00,000	1,87,88,127	17,55,83,299	11,65,83,299	197.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2549,52,29,000	0	0	2549,52,29,000	2124,60,24,167	168,04,08,079	1779,48,82,633	-345,11,41,534	16.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 102 ASSISTANCE TO UNIVERSITIES										
SB 01 HIMACHAL PRADESH UNIVERSITY										
State Non-Plan										
	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	7,87,50,000	-87,50,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	7,87,50,000	-87,50,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	69,10,00,000	0	0	69,10,00,000	57,58,33,333	0	50,88,22,000	-6,70,11,333	11.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,10,00,000	0	0	69,10,00,000	57,58,33,333	0	50,88,22,000	-6,70,11,333	11.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,60,00,000	0	0	79,60,00,000	66,33,33,333	0	58,75,72,000	-7,57,61,333	11.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CENTRAL CLUSTER UNIVERSITY										
State Non-Plan										
	Voted:	0	0	0	0	0	0	1,98,00,000	1,98,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	1,98,00,000	1,98,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		0	0	0	0	0	0	1,98,00,000	1,98,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	4,71,00,000	0	0	4,71,00,000	3,92,50,000	0	64,09,538	-3,28,40,462	83.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,71,00,000	0	0	4,71,00,000	3,92,50,000	0	64,09,538	-3,28,40,462	83.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,06,00,000	0	0	47,06,00,000	39,21,66,667	0	6,40,95,376	-32,80,71,291	83.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 OPENING OF FINE ART COLLEGE										
State Non-Plan										
	Voted:	1,70,61,000	0	0	1,70,61,000	1,42,17,500	12,26,528	1,43,50,239	1,32,739	.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,61,000	0	0	1,70,61,000	1,42,17,500	12,26,528	1,43,50,239	1,32,739	0.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,61,000	0	0	1,70,61,000	1,42,17,500	12,26,528	1,43,50,239	1,32,739	0.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	379,11,92,000	0	0	379,11,92,000	315,93,26,667	23,04,82,722	240,73,10,465	-75,20,16,202	23.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES										
SB 01 ASSISTANCE TO PRIVATE COLLEGES										
State Plan										
	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	11,87,30,387	5,20,63,720	78.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	11,87,30,387	5,20,63,720	78.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	11,87,30,387	5,20,63,720	78.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	11,87,30,387	5,20,63,720	78.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 GRANT-IN-AID TO GOVERNMENT COLLEGES UNDER P.T.A.										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Non-Plan										
	Voted:	52,50,000	0	0	52,50,000	43,75,000	15,28,416	1,06,11,000	62,36,000	142.54
	Charged:	0	0	0	0	0	0	25,81,423	25,81,423	100.00
Sub Total(P/NP):	Voted:	52,50,000	0	0	52,50,000	43,75,000	15,28,416	1,06,11,000	62,36,000	142.54
	Charged:	0	0	0	0	0	0	25,81,423	25,81,423	100.00
Sub Total(Sub):	Voted:	52,50,000	0	0	52,50,000	43,75,000	15,28,416	1,06,11,000	62,36,000	142.54
	Charged:	0	0	0	0	0	0	25,81,423	25,81,423	100.00
Sub Total(Min):	Voted:	52,50,000	0	0	52,50,000	43,75,000	15,28,416	1,06,11,000	62,36,000	142.54
	Charged:	0	0	0	0	0	0	25,81,423	25,81,423	100.00
Sub Total(SM):	Voted:	467,24,42,000	0	0	467,24,42,000	389,37,01,667	23,20,11,138	314,40,23,852	-74,96,77,815	19.25
	Charged:	0	0	0	0	0	0	25,81,423	25,81,423	100.00
SM 04 ADULT EDUCATION										
MI 103 RURAL FUNCTIONAL LITERACY PROGRAMMES										
SB 05 SAKSHAR BHARAT YOJNA										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 LANGUAGE DEVELOPMENT										
MI 103 SANSKRIT EDUCATION										
SB 01 MODERNISATION OF SANSKRIT PATHSHALAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Non-Plan										
	Voted:	6,65,05,000	0	0	6,65,05,000	5,54,20,833	42,92,329	4,45,25,296	-1,08,95,537	19.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,65,05,000	0	0	6,65,05,000	5,54,20,833	42,92,329	4,45,25,296	-1,08,95,537	19.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,05,000	0	0	7,00,05,000	5,83,37,500	42,92,329	4,45,25,296	-1,38,12,204	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,05,000	0	0	7,00,05,000	5,83,37,500	42,92,329	4,45,25,296	-1,38,12,204	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 G.I.A. TO NON-GOVERNMENT SANSKRIT PATHSHALAS										
State Non-Plan										
	Voted:	11,55,000	0	0	11,55,000	9,62,500	0	11,55,000	1,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,55,000	0	0	11,55,000	9,62,500	0	11,55,000	1,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,55,000	0	0	11,55,000	9,62,500	0	11,55,000	1,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,55,000	0	0	11,55,000	9,62,500	0	11,55,000	1,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,11,60,000	0	0	7,11,60,000	5,93,00,000	42,92,329	4,56,80,296	-1,36,19,704	22.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 004 RESEARCH										
SB 02 EDUCATION TECHNOLOGY PROGRAMME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	48,15,000	0	0	48,15,000	40,12,500	0	45,00,000	4,87,500	12.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 ENVIRONMENTAL ORIENTATION TO SCHOOL EDUCATION										
Full Central Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	93,987	7,31,142	2,31,142	46.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	93,987	7,31,142	2,31,142	46.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	93,987	7,31,142	2,31,142	46.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 STATE COUNCIL OF EDUCATION RESEARCH AND TRAINING, SOLAN										
State Non-Plan										
	Voted:	3,36,79,000	0	0	3,36,79,000	2,80,65,833	25,03,448	2,55,58,602	-25,07,231	8.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,36,79,000	0	0	3,36,79,000	2,80,65,833	25,03,448	2,55,58,602	-25,07,231	8.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,36,79,000	0	0	3,36,79,000	2,80,65,833	25,03,448	2,55,58,602	-25,07,231	8.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,16,80,000	0	0	11,16,80,000	9,30,66,667	76,41,063	7,81,93,422	-1,48,73,245	15.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,62,98,000	0	0	22,62,98,000	18,85,81,667	77,60,871	7,91,66,480	-10,94,15,187	58.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6620,24,01,000	0	0	6620,24,01,000	5516,86,67,500	417,62,05,153	4503,07,29,901	-1013,79,37,599	18.38
	Charged:	0	0	0	0	0	0	29,37,611	29,37,611	100.00
MH 2205 ART AND CULTURE										
MI 105 PUBLIC LIBRARIES										
SB 01 STATE AND DISTRICT LIBRARIES										
State Non-Plan										
	Voted:	5,55,30,000	0	0	5,55,30,000	4,62,75,000	34,14,733	5,11,27,878	48,52,878	10.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,55,30,000	0	0	5,55,30,000	4,62,75,000	34,14,733	5,11,27,878	48,52,878	10.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,55,30,000	0	0	5,55,30,000	4,62,75,000	34,14,733	5,11,27,878	48,52,878	10.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	5,55,30,000	0	0	5,55,30,000	4,62,75,000	34,14,733	5,11,27,878	48,52,878	10.49

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Sub Total(Min):										
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	5,55,30,000	0	0	5,55,30,000	4,62,75,000	34,14,733	5,11,27,878	48,52,878	10.49
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 03 WELFARE OF BACKWARD CLASSES										
MI 277 EDUCATION										
SB 06 SCHOLARSHIPS TO MINORITY COMMUNITIES										
Full Central Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 101 WELFARE OF HANDICAPPED										
SB 01 WELFARE OF HANDICAPPED CHILDREN										
Full Central Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2020 (N)

Classification		Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		O	S	R						
Acc Head	Capital									
Sub Total(R/C):	Voted:	96,85,03,000	0	0	96,85,03,000	80,70,85,833	2,06,07,025	65,31,08,154	-15,39,77,679	19.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	6737,96,34,000	0	0	6737,96,34,000	5614,96,95,000	420,17,85,911	4573,99,48,483	-1040,97,46,517	18.54
	Charged:	0	0	0	0	0	0	29,37,611	29,37,611	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SB 51 MAINTENANCE OF DIRECTORATE OF MEDICAL EDUCATION BUILDING									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 52 MAINTENANCE OF IGMC'S BUILDINGS									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,09,00,000	0	0	1,09,00,000	90,83,333	0	-19,79,173	21.79
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,09,00,000	0	0	1,09,00,000	90,83,333	0	-19,79,173	21.79
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,09,01,000	0	0	1,09,01,000	90,84,167	0	-19,80,007	21.80
	Charged:	0	0	0	0	0	0	0	0.00
SB 53 MAINTENANCE OF DENTAL COLLEGE BUILDINGS									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	10,92,520	10,91,687
	Charged:	0	0	0	0	0	0	0	*****
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	10,92,520	10,91,687
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	10,92,520	131002.40
	Charged:	0	0	0	0	0	0	0	0.00
SB 54 MAINTENANCE OF DENTAL DEPARTMENT'S BUILDINGS									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 55 MAINTENANCE OF DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA'S BUILDINGS									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	1,32,00,000	22,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	1,32,00,000	22,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,01,000	0	0	1,32,01,000	1,10,00,833	0	1,32,00,000	21,99,167
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,87,07,000	0	0	13,87,07,000	11,55,89,167	1,45,75,040	6,28,04,348	-5,27,84,819
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,87,07,000	0	0	13,87,07,000	11,55,89,167	1,45,75,040	6,28,04,348	-5,27,84,819
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,87,07,000	0	0	13,87,07,000	11,55,89,167	1,45,75,040	6,28,04,348	-5,27,84,819
	Charged:	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH									
SM 01 URBAN HEALTH SERVICES-ALLOPATHY									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	30,36,41,000	0	0	30,36,41,000	25,30,34,167	1,34,00,156	15,42,27,442	-9,88,06,725	39.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,36,41,000	0	0	30,36,41,000	25,30,34,167	1,34,00,156	15,42,27,442	-9,88,06,725	39.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,37,41,000	0	0	30,37,41,000	25,31,17,500	1,34,00,156	15,42,27,442	-9,88,90,058	39.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
State Non-Plan										
	Voted:	18,80,35,000	0	0	18,80,35,000	15,66,95,833	88,80,188	10,65,06,212	-5,01,89,621	32.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,80,35,000	0	0	18,80,35,000	15,66,95,833	88,80,188	10,65,06,212	-5,01,89,621	32.03
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	36,64,000	0	0	36,64,000	30,53,333	85,000	18,40,862	-12,12,471	39.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,64,000	0	0	36,64,000	30,53,333	85,000	18,40,862	-12,12,471	39.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,16,99,000	0	0	19,16,99,000	15,97,49,167	89,65,188	10,83,47,074	-5,14,02,093	32.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIROCTRATE DENTAL HEALTH SERVICES										
State Non-Plan										
	Voted:	1,37,63,000	0	0	1,37,63,000	1,14,69,167	10,11,110	83,13,423	-31,55,744	27.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,37,63,000	0	0	1,37,63,000	1,14,69,167	10,11,110	83,13,423	-31,55,744	27.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,37,63,000	0	0	1,37,63,000	1,14,69,167	10,11,110	83,13,423	-31,55,744	27.52

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	50,92,03,000	0	0	50,92,03,000	42,43,35,833	2,33,76,454	27,08,87,939	-15,34,47,894	36.16
	Charged:	0	0	0	0	0	0	0	0.00	
MI 102 EMPLOYEES STATE INSURANCE SCHEME										
SB 01 EMPLOYEES STATE INSUREANCE SCHEMES(HOSPITAL AND DISPENSARIES)										
State Non-Plan										
	Voted:	2,70,50,000	0	0	2,70,50,000	2,25,41,667	0	0	-2,25,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,50,000	0	0	2,70,50,000	2,25,41,667	0	0	-2,25,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,50,000	0	0	2,70,50,000	2,25,41,667	0	0	-2,25,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,70,50,000	0	0	2,70,50,000	2,25,41,667	0	0	-2,25,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 SCHOOL HEALTH SCHEME										
SB 01 SCHOOL HEALTH SERVICE										
State Non-Plan										
	Voted:	39,51,000	0	0	39,51,000	32,92,500	2,88,533	21,09,209	-11,83,291	35.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,51,000	0	0	39,51,000	32,92,500	2,88,533	21,09,209	-11,83,291	35.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,51,000	0	0	39,51,000	32,92,500	2,88,533	21,09,209	-11,83,291	35.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,51,000	0	0	39,51,000	32,92,500	2,88,533	21,09,209	-11,83,291	35.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITAL AND DISPENSARIES										
SB 03 URBAN HEALTH										
State Non-Plan										
	Voted:	242,09,92,000	0	0	242,09,92,000	201,74,93,333	14,47,28,932	149,83,26,721	-51,91,66,612	25.73
	Charged:	0	0	0	0	0	0	1,19,103	1,19,103	100.00
Sub Total(P/NP):	Voted:	242,09,92,000	0	0	242,09,92,000	201,74,93,333	14,47,28,932	149,83,26,721	-51,91,66,612	25.73
	Charged:	0	0	0	0	0	0	1,19,103	1,19,103	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	10,52,97,000	0	0	10,52,97,000	8,77,47,500	65,83,702	7,26,24,234	-1,51,23,266	17.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY										
State Non-Plan										
	Voted:	5,53,51,000	0	0	5,53,51,000	4,61,25,833	32,71,534	3,09,70,492	-1,51,55,341	32.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,53,51,000	0	0	5,53,51,000	4,61,25,833	32,71,534	3,09,70,492	-1,51,55,341	32.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,53,51,000	0	0	5,53,51,000	4,61,25,833	32,71,534	3,09,70,492	-1,51,55,341	32.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,06,48,000	0	0	16,06,48,000	13,38,73,333	98,55,236	10,35,94,726	-3,02,78,607	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	102,90,30,000	0	0	102,90,30,000	85,75,25,000	6,51,15,880	65,30,53,048	-20,44,71,952	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
State Non-Plan										
	Voted:	427,88,43,000	0	0	427,88,43,000	356,57,02,500	23,76,05,780	249,83,16,155	*****	29.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	427,88,43,000	0	0	427,88,43,000	356,57,02,500	23,76,05,780	249,83,16,155	-106,73,86,345	29.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	44,36,36,000	0	0	44,36,36,000	36,96,96,667	2,24,49,220	23,35,13,851	-13,61,82,816	36.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	60,00,000	0	0	60,00,000	50,00,000	2,31,983	31,20,816	-18,79,184	37.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,96,36,000	0	0	44,96,36,000	37,46,96,667	2,26,81,203	23,66,34,667	-13,80,62,000	36.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	472,84,79,000	0	0	472,84,79,000	394,03,99,167	26,02,86,983	273,49,50,822	-120,54,48,345	30.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 LUMP - SUM PROVISION FOR NEW HEALTH INSTITUTION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	472,85,79,000	0	0	472,85,79,000	394,04,82,500	26,02,86,983	-120,55,31,678	30.59
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	472,85,79,000	0	0	472,85,79,000	394,04,82,500	26,02,86,983	-120,55,31,678	30.59
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE									
MI 101 AYURVEDA									
SB 01 AYURVEDIC HOSPITAL									
State Non-Plan									
	Voted:	2,77,76,000	0	0	2,77,76,000	2,31,46,667	18,84,294	-40,37,001	17.44
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,76,000	0	0	2,77,76,000	2,31,46,667	18,84,294	-40,37,001	17.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,76,000	0	0	2,77,76,000	2,31,46,667	18,84,294	-40,37,001	17.44
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 AYURVEDIC DISPENSARY									
State Non-Plan									
	Voted:	106,73,54,000	0	0	106,73,54,000	88,94,61,667	7,61,86,541	-13,09,41,359	14.72
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	106,73,54,000	0	0	106,73,54,000	88,94,61,667	7,61,86,541	-13,09,41,359	14.72
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	0	0	0	0	0	3,000	3,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,000	3,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
		106,73,54,000	0	0	106,73,54,000	88,94,61,667	7,61,86,541	-13,09,38,359	14.72

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	40,39,000	0	0	40,39,000	33,65,833	3,23,943	29,18,015	-4,47,818	13.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL AYUSH MISSION										
Share Central Plan										
	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	0	12,81,64,500	8,62,47,833	205.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	0	12,81,64,500	8,62,47,833	205.76
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	56,00,000	0	0	56,00,000	46,66,667	0	1,42,40,500	95,73,833	205.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,00,000	0	0	56,00,000	46,66,667	0	1,42,40,500	95,73,833	205.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,59,00,000	0	0	5,59,00,000	4,65,83,333	0	14,24,05,000	9,58,21,667	205.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,60,41,000	0	0	24,60,41,000	20,50,34,167	1,08,92,835	25,30,34,047	4,79,99,880	23.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY										
SB 01 INDIRA GANDHI MEDICAL COLLEGE, SHIMLA										
State Non-Plan										
	Voted:	211,78,60,000	0	0	211,78,60,000	176,48,83,333	14,48,02,659	137,03,75,729	-39,45,07,604	22.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	211,78,60,000	0	0	211,78,60,000	176,48,83,333	14,48,02,659	137,03,75,729	-39,45,07,604	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,43,00,000	0	0	11,43,00,000	9,52,50,000	41,01,759	11,21,73,384	1,69,23,384	17.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,43,00,000	0	0	11,43,00,000	9,52,50,000	41,01,759	11,21,73,384	1,69,23,384	17.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	223,21,60,000	0	0	223,21,60,000	186,01,33,333	14,89,04,418	148,25,49,113	-37,75,84,220	20.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING IN VARIOUS HEALTH COURSES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	4,30,40,000	0	0	4,30,40,000	3,58,66,667	20,82,369	2,69,91,487	-88,75,180	24.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,30,40,000	0	0	4,30,40,000	3,58,66,667	20,82,369	2,69,91,487	-88,75,180	24.74
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	41,010	66,889	-28,49,778	97.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	41,010	66,889	-28,49,778	97.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,65,40,000	0	0	4,65,40,000	3,87,83,333	21,23,379	2,70,58,376	-1,17,24,957	30.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DENTAL COLLEGE										
State Non-Plan										
	Voted:	19,29,73,000	0	0	19,29,73,000	16,08,10,833	1,24,89,820	13,11,01,128	-2,97,09,705	18.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,29,73,000	0	0	19,29,73,000	16,08,10,833	1,24,89,820	13,11,01,128	-2,97,09,705	18.47
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	22,92,968	1,20,05,727	-16,60,940	12.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	22,92,968	1,20,05,727	-16,60,940	12.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,93,73,000	0	0	20,93,73,000	17,44,77,500	1,47,82,788	14,31,06,855	-3,13,70,645	17.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIRECTORATE MEDICAL EDUCATION AND RESEARCH										
State Non-Plan										
	Voted:	2,78,29,000	0	0	2,78,29,000	2,31,90,833	12,66,246	1,14,47,939	-1,17,42,894	50.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,29,000	0	0	2,78,29,000	2,31,90,833	12,66,246	1,14,47,939	-1,17,42,894	50.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,29,000	0	0	2,78,29,000	2,31,90,833	12,66,246	1,14,47,939	-1,17,42,894	50.64

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06	DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA									
State Non-Plan										
	Voted:	113,05,33,000	0	0	113,05,33,000	94,21,10,833	7,75,21,783	87,83,82,378	-6,37,28,455	6.76
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	113,05,33,000	0	0	113,05,33,000	94,21,10,833	7,75,21,783	87,83,82,378	-6,37,28,455	6.76
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	9,02,00,000	0	0	9,02,00,000	7,51,66,667	59,93,045	7,99,06,261	47,39,594	6.31
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	9,02,00,000	0	0	9,02,00,000	7,51,66,667	59,93,045	7,99,06,261	47,39,594	6.31
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	122,07,33,000	0	0	122,07,33,000	101,72,77,500	8,35,14,828	95,82,88,639	-5,89,88,861	5.80
	Charged:	0	0	0	0	0	0	0	0.00	
SB 07	UPGRADATION OF GOVT. MEDICAL COLLEGES									
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08	PRADHAN MANTRI SWASTHYA SURAKSHA YOJNA -II									
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 INTRA-MURAL RESEARCH FUND										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 DR. Y.S. PARMAR GOVERNMENT MEDICAL COLLEGE NAHAN										
State Non-Plan										
	Voted:	39,27,66,000	0	0	39,27,66,000	32,73,05,000	2,86,22,997	30,13,74,504	-2,59,30,496	7.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,27,66,000	0	0	39,27,66,000	32,73,05,000	2,86,22,997	30,13,74,504	-2,59,30,496	7.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,41,00,000	0	0	4,41,00,000	3,67,50,000	6,71,200	2,59,78,279	-1,07,71,721	29.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,41,00,000	0	0	4,41,00,000	3,67,50,000	6,71,200	2,59,78,279	-1,07,71,721	29.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,68,66,000	0	0	43,68,66,000	36,40,55,000	2,92,94,197	32,73,52,783	-3,67,02,217	10.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE HAMIRPUR										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	3,61,00,000	0	0	3,61,00,000	3,00,83,333	3,25,895	3,55,53,578	54,70,245	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	0	0	-95,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,76,00,000	0	0	4,76,00,000	3,96,66,667	3,25,895	3,55,53,578	-41,13,089	10.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,16,22,000	0	0	39,16,22,000	32,63,51,667	3,76,98,726	43,72,65,887	11,09,14,220	33.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 HIMACHAL PRADESH UNIVERSITY FOR HEALTH SCIENCES										
State Non-Plan										
	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	509,16,02,000	0	0	509,16,02,000	424,30,01,667	37,85,65,990	386,77,53,478	-37,52,48,189	8.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	533,76,43,000	0	0	533,76,43,000	444,80,35,833	38,94,58,825	412,07,87,525	-32,72,48,308	7.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEALTH SAFETY AND REGULATION										
State Non-Plan										
	Voted:	1,71,37,000	0	0	1,71,37,000	1,42,80,833	9,59,654	1,63,65,087	20,84,254	14.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,71,37,000	0	0	1,71,37,000	1,42,80,833	9,59,654	1,63,65,087	20,84,254	14.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,71,37,000	0	0	1,71,37,000	1,42,80,833	9,59,654	1,63,65,087	20,84,254	14.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DRUGS ADMINISTRATION AND FOOD SAFETY										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	2,38,72,000	0	0	2,38,72,000	1,98,93,333	27,25,119	2,32,96,451	34,03,118	17.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,38,72,000	0	0	2,38,72,000	1,98,93,333	27,25,119	2,32,96,451	34,03,118	17.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,38,72,000	0	0	2,38,72,000	1,98,93,333	27,25,119	2,32,96,451	34,03,118	17.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,10,09,000	0	0	4,10,09,000	3,41,74,167	36,84,773	3,96,61,538	54,87,371	16.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PREVENTION AND CONTROL OF DISEASES										
SB 02 T.B. HOSPITAL										
State Non-Plan										
	Voted:	10,19,49,000	0	0	10,19,49,000	8,49,57,500	56,85,617	5,88,15,295	-2,61,42,205	30.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,19,49,000	0	0	10,19,49,000	8,49,57,500	56,85,617	5,88,15,295	-2,61,42,205	30.77
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,83,00,000	0	0	1,83,00,000	1,52,50,000	1,09,883	31,84,402	-1,20,65,598	79.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,83,00,000	0	0	1,83,00,000	1,52,50,000	1,09,883	31,84,402	-1,20,65,598	79.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,02,49,000	0	0	12,02,49,000	10,02,07,500	57,95,500	6,19,99,697	-3,82,07,803	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MENTAL HEALTH AND REHABILITATION HOSPITAL										
State Non-Plan										
	Voted:	85,50,000	0	0	85,50,000	71,25,000	12,71,550	36,74,276	-34,50,724	48.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,50,000	0	0	85,50,000	71,25,000	12,71,550	36,74,276	-34,50,724	48.43
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	2,32,00,000	0	0	2,32,00,000	1,93,33,333	5,41,821	1,91,19,902	-2,13,431	1.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,00,000	0	0	2,32,00,000	1,93,33,333	5,41,821	1,91,19,902	-2,13,431	1.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,17,50,000	0	0	3,17,50,000	2,64,58,333	18,13,371	2,27,94,178	-36,64,155	13.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LEPROSY HOSPITAL										
State Non-Plan										
	Voted:	4,64,17,000	0	0	4,64,17,000	3,86,80,833	18,12,558	1,89,33,339	-1,97,47,494	51.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,64,17,000	0	0	4,64,17,000	3,86,80,833	18,12,558	1,89,33,339	-1,97,47,494	51.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,84,17,000	0	0	4,84,17,000	4,03,47,500	18,12,558	1,89,33,339	-2,14,14,161	53.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TREATMENT OF GOITRE										
State Non-Plan										
	Voted:	25,72,000	0	0	25,72,000	21,43,333	1,06,901	9,74,371	-11,68,962	54.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,72,000	0	0	25,72,000	21,43,333	1,06,901	9,74,371	-11,68,962	54.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,72,000	0	0	25,72,000	21,43,333	1,06,901	9,74,371	-11,68,962	54.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL PROGRAMME CONTROL OF BLINDNESS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
State Non-Plan									
	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 21 NATIONAL AIDS CONTROL PROGRAMME									
Full Central Plan									
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	7,37,800	3,36,65,550	2,28,32,217
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	7,37,800	3,36,65,550	2,28,32,217
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	7,37,800	3,36,65,550	2,26,65,550
	Charged:	0	0	0	0	0	0	0	0.00
SB 23 EXPENDITURE ON TRAUMA CENTERS									
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	21,63,93,000	0	0	21,63,93,000	18,03,27,500	1,02,66,130	13,83,67,135	-4,19,60,365	23.27
	Charged:	0	0	0	0	0	0	0	0.00	
MI 107 PUBLIC HEALTH LABORATORIES										
SB 01 EXPENDITURE ON PUBLIC HEALTH LABORATORY										
State Non-Plan										
	Voted:	2,48,31,000	0	0	2,48,31,000	2,06,92,500	14,61,392	1,35,93,859	-70,98,641	34.31
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,48,31,000	0	0	2,48,31,000	2,06,92,500	14,61,392	1,35,93,859	-70,98,641	34.31
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,48,31,000	0	0	2,48,31,000	2,06,92,500	14,61,392	1,35,93,859	-70,98,641	34.31
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,48,31,000	0	0	2,48,31,000	2,06,92,500	14,61,392	1,35,93,859	-70,98,641	34.31
	Charged:	0	0	0	0	0	0	0	0.00	
MI 200 OTHER SYSTEMS										
SB 03 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
State Non-Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 MUKHYA MANTRI NIROG YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 MUKHYA MANTRI AASHIRWAD YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	9,47,10,400	-3,02,89,600	24.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	9,47,10,400	-3,02,89,600	24.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	9,47,10,400	-3,02,89,600	24.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FREE MEDICINES										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,04,94,704	7,91,84,488	-4,58,15,512	36.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,04,94,704	7,91,84,488	-4,58,15,512	36.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,04,94,704	7,91,84,488	-4,58,15,512	36.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	0	-4,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	0	-4,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	0	-4,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL HEALTH CARE SCHEME										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,00,01,000	0	0	42,00,01,000	35,00,00,833	1,04,94,704	22,38,94,888	-12,61,05,945	36.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,22,34,000	0	0	70,22,34,000	58,51,95,000	2,59,06,999	41,55,17,420	-16,96,77,580	29.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 2210 MEDICAL AND PUBLIC HEALTH											
		Charged:	0	0	0	0	0	0	0.00		
		Sub Total(Mjr): Voted:	1674,29,65,000	0	0	1674,29,65,000	1395,24,70,833	104,12,73,148	-285,16,67,413	20.44	
		Charged:	0	0	0	0	1,19,103	1,19,103	100.00		
MH 2211 FAMILY WELFARE											
MI 001 DIRECTION AND ADMINISTRATION											
SB 01 STATE HEADQUARTERS											
Full Central Plan											
		Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	18,90,851	1,91,49,678	-60,16,989	23.91
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	18,90,851	1,91,49,678	-60,16,989	23.91
		Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan											
		Voted:	25,06,000	0	0	25,06,000	20,88,333	35,118	4,02,434	-16,85,899	80.73
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	25,06,000	0	0	25,06,000	20,88,333	35,118	4,02,434	-16,85,899	80.73
		Charged:	0	0	0	0	0	0	0	0.00	
State Plan											
		Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	0.00	
		Sub Total(Sub): Voted:	3,28,06,000	0	0	3,28,06,000	2,73,38,333	19,25,969	1,95,52,112	-77,86,221	28.48
		Charged:	0	0	0	0	0	0	0	0.00	
SB 02 DISTRICT HEADQUARTERS											
Full Central Plan											
		Voted:	1,43,00,000	0	0	1,43,00,000	1,19,16,667	13,56,076	48,04,150	-71,12,517	59.69
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	1,43,00,000	0	0	1,43,00,000	1,19,16,667	13,56,076	48,04,150	-71,12,517	59.69
		Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
State Non-Plan										
	Voted:	5,77,23,000	0	0	5,77,23,000	4,81,02,500	22,08,564	2,11,26,854	-2,69,75,646	56.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,77,23,000	0	0	5,77,23,000	4,81,02,500	22,08,564	2,11,26,854	-2,69,75,646	56.08
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,21,23,000	0	0	7,21,23,000	6,01,02,500	35,64,640	2,59,31,004	-3,41,71,496	56.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,49,29,000	0	0	10,49,29,000	8,74,40,833	54,90,609	4,54,83,116	-4,19,57,717	47.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 TRAINING OF ANMS, DIAS/LHVS ETC.										
Full Central Plan										
	Voted:	2,42,00,000	0	0	2,42,00,000	2,01,66,667	13,43,567	1,29,35,339	-72,31,328	35.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,00,000	0	0	2,42,00,000	2,01,66,667	13,43,567	1,29,35,339	-72,31,328	35.86
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,97,22,000	0	0	1,97,22,000	1,64,35,000	11,74,526	87,26,010	-77,08,990	46.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,97,22,000	0	0	1,97,22,000	1,64,35,000	11,74,526	87,26,010	-77,08,990	46.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,39,22,000	0	0	4,39,22,000	3,66,01,667	25,18,093	2,16,61,349	-1,49,40,318	40.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,39,22,000	0	0	4,39,22,000	3,66,01,667	25,18,093	2,16,61,349	-1,49,40,318	40.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 RURAL FAMILY WELFARE SERVICES										
SB 01 FAMILY WELFARE CENTRE IN RURAL AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Full Central Plan										
	Voted:	30,25,00,000	0	0	30,25,00,000	25,20,83,333	1,42,85,934	23,02,59,352	-2,18,23,981	8.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,25,00,000	0	0	30,25,00,000	25,20,83,333	1,42,85,934	23,02,59,352	-2,18,23,981	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	103,97,63,000	0	0	103,97,63,000	86,64,69,167	7,93,54,962	53,29,75,678	-33,34,93,489	38.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	103,97,63,000	0	0	103,97,63,000	86,64,69,167	7,93,54,962	53,29,75,678	-33,34,93,489	38.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	134,22,63,000	0	0	134,22,63,000	111,85,52,500	9,36,40,896	76,32,35,030	-35,53,17,470	31.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	134,22,63,000	0	0	134,22,63,000	111,85,52,500	9,36,40,896	76,32,35,030	-35,53,17,470	31.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 URBAN FAMILY WELFARE SERVICES										
SB 01 FAMILY WELFARE CENTRE IN URBAN AREAS										
Full Central Plan										
	Voted:	4,24,00,000	0	0	4,24,00,000	3,53,33,333	21,95,673	3,13,75,033	-39,58,300	11.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,00,000	0	0	4,24,00,000	3,53,33,333	21,95,673	3,13,75,033	-39,58,300	11.20
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	14,15,81,000	0	0	14,15,81,000	11,79,84,167	47,82,965	6,06,28,027	-5,73,56,140	48.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,15,81,000	0	0	14,15,81,000	11,79,84,167	47,82,965	6,06,28,027	-5,73,56,140	48.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,39,81,000	0	0	18,39,81,000	15,33,17,500	69,78,638	9,20,03,060	-6,13,14,440	39.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,39,81,000	0	0	18,39,81,000	15,33,17,500	69,78,638	9,20,03,060	-6,13,14,440	39.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER SERVICES AND SUPPLIES										
SB 01 CONVENTIONAL CONTRACEPTIVES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
State Plan										
	Voted:	3,62,00,000	0	0	3,62,00,000	3,01,66,667	0	3,33,33,334	31,66,667	10.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,00,000	0	0	3,62,00,000	3,01,66,667	0	3,33,33,334	31,66,667	10.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,62,00,000	0	0	3,62,00,000	3,01,66,667	0	3,33,33,334	31,66,667	10.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INDIRA GANDHI BALIKA SURAKSHA YOJNA										
State Non-Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	1,25,000	5,00,000	-11,66,667	70.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	1,25,000	5,00,000	-11,66,667	70.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	50,000	33,60,000	-24,73,333	42.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	58,33,333	50,000	33,60,000	-24,73,333	42.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	1,75,000	38,60,000	-36,40,000	48.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ADDITIONAL DEVELOPMENT GRANT TO PANCHAYATS FOR BEST FEMALE BIRTH RATIO										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,01,000	0	0	50,01,000	41,67,500	0	0	-41,67,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
SB 04 INCENTIVE TO FEMALE FOETICIDE INFORMERS										
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION										
Share Central Plan										
	Voted:	249,08,00,000	0	0	249,08,00,000	207,56,66,667	0	126,42,00,000	-81,14,66,667	39.09
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	249,08,00,000	0	0	249,08,00,000	207,56,66,667	0	126,42,00,000	-81,14,66,667	39.09
	Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan										
	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	0	2,40,00,000	-2,93,33,333	55.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	0	2,40,00,000	-2,93,33,333	55.00
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	27,67,00,000	0	0	27,67,00,000	23,05,83,333	0	27,67,00,000	4,61,16,667	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	37,67,00,000	0	0	37,67,00,000	31,39,16,667	0	37,67,00,000	6,27,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	293,15,00,000	0	0	293,15,00,000	244,29,16,667	0	166,49,00,000	-77,80,16,667	31.85
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 RASHTRIYA SWASTHYA BEEMA YOJNA (RSBY)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
State Non-Plan									
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	17,83,00,000	0	0	17,83,00,000	14,85,83,333	18,96,276	19,22,84,526	4,37,01,193
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,83,00,000	0	0	17,83,00,000	14,85,83,333	18,96,276	19,22,84,526	4,37,01,193
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,83,01,000	0	0	17,83,01,000	14,85,84,167	18,96,276	19,22,84,526	4,37,00,359
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT WORK UNDER DENTAL HEALTH SERVICES									
State Non-Plan									
	Voted:	33,31,000	0	0	33,31,000	27,75,833	0	2,36,810	-25,39,023
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,31,000	0	0	33,31,000	27,75,833	0	2,36,810	-25,39,023
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,31,000	0	0	33,31,000	27,75,833	0	2,36,810	-25,39,023
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 SWASTHYA MAIN SEHBHAGITA YOJNA									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,16,33,000	0	0	18,16,33,000	15,13,60,833	18,96,276	19,25,21,336	4,11,60,503
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,16,33,000	0	0	18,16,33,000	15,13,60,833	18,96,276	19,25,21,336	4,11,60,503
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 RURAL HEALTH SERVICES									
MI 110 HOSPITALS AND DISPENSARIES									
SB 01 RURAL HEALTH									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	39,17,00,000	0	0	39,17,00,000	32,64,16,667	1,00,00,000	27,84,70,000	-4,79,46,667	14.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,17,00,000	0	0	39,17,00,000	32,64,16,667	1,00,00,000	27,84,70,000	-4,79,46,667	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,17,01,000	0	0	39,17,01,000	32,64,17,500	1,00,00,000	27,84,70,000	-4,79,47,500	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,17,01,000	0	0	39,17,01,000	32,64,17,500	1,00,00,000	27,84,70,000	-4,79,47,500	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	39,17,01,000	0	0	39,17,01,000	32,64,17,500	1,00,00,000	27,84,70,000	-4,79,47,500	14.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDA (CONSTRUCTION)										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,23,00,000	0	0	7,23,00,000	6,02,50,000	0	5,54,91,103	-47,58,897	7.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,23,00,000	0	0	7,23,00,000	6,02,50,000	0	5,54,91,103	-47,58,897	7.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,23,01,000	0	0	7,23,01,000	6,02,50,833	0	5,54,91,103	-47,59,730	7.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,23,01,000	0	0	7,23,01,000	6,02,50,833	0	5,54,91,103	-47,59,730	7.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
Sub Total(P/NP):	Voted:	64,82,000	0	0	64,82,000	54,01,667	3,85,039	11,32,569	-42,69,098	79.03
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,13,00,000	0	0	11,13,00,000	9,27,50,000	0	2,90,00,000	-6,37,50,000	68.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,13,00,000	0	0	11,13,00,000	9,27,50,000	0	2,90,00,000	-6,37,50,000	68.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,77,82,000	0	0	11,77,82,000	9,81,51,667	3,85,039	3,01,32,569	-6,80,19,098	69.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NAHAN										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	10,50,000	0	0	10,50,000	8,75,000	2,39,230	4,00,489	-4,74,511	54.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,000	0	0	10,50,000	8,75,000	2,39,230	4,00,489	-4,74,511	54.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	31,04,714	-1,49,78,619	82.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,18,00,000	0	0	2,18,00,000	1,81,66,667	0	31,04,714	-1,50,61,953	82.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,29,50,000	0	0	2,29,50,000	1,91,25,000	2,39,230	35,05,203	-1,56,19,797	81.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF NEW MEDICAL COLLEGE AT HAMIRPUR										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Share Central Plan										
	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	0	0	-19,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	0	0	-19,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	36,56,520	-1,44,26,813	79.78
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,56,00,000	0	0	2,56,00,000	2,13,33,333	0	0	-2,13,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,73,00,000	0	0	4,73,00,000	3,94,16,667	0	36,56,520	-3,57,60,147	90.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,76,01,000	0	0	27,76,01,000	23,13,34,167	0	36,56,520	-22,76,77,647	98.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA										
Share Central Plan										
	Voted:	10,38,00,000	0	0	10,38,00,000	8,65,00,000	0	0	-8,65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,38,00,000	0	0	10,38,00,000	8,65,00,000	0	0	-8,65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
State Plan									
	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	0	-95,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	0	-77,04,667	49.98
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	-1,72,88,000	69.15
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,38,01,000	0	0	13,38,01,000	11,15,00,833	0	-10,37,88,833	93.08
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NER CHOWK									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,82,00,000	0	0	1,82,00,000	1,51,66,667	3,41,042	-98,39,870	64.88
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,82,00,000	0	0	1,82,00,000	1,51,66,667	3,41,042	-98,39,870	64.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,82,01,000	0	0	1,82,01,000	1,51,67,500	3,41,042	-98,40,703	64.88
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 KIDNEY TRANSPLANT									
State Non-Plan									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	89,20,635	5,87,302	7.05
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	89,20,635	5,87,302	7.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	89,20,635	5,87,302	7.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,62,10,000	0	0	88,62,10,000	73,85,08,333	21,80,15,035	-17,81,83,455	24.13
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	95,85,11,000	0	0	95,85,11,000	79,87,59,167	21,80,15,035	-18,29,43,186	22.90
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						

Acc Head Capital									
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
MI 107 PUBLIC HEALTH LABORATORIES									
SB 02 DEVELOPMENT WORK UNDER HEALTH SAFETY AND REGULATIONS									
State Non-Plan									
Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 153,18,46,000	0	0	153,18,46,000	127,65,38,333	22,99,11,311	108,68,07,317	-18,97,31,016	14.86
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted: 153,18,46,000	0	0	153,18,46,000	127,65,38,333	22,99,11,311	108,68,07,317	-18,97,31,016	14.86
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted: 2325,53,73,000	0	0	2325,53,73,000	1937,94,77,500	139,55,17,884	1491,32,23,805	-446,62,53,695	23.05
	Charged: 0	0	0	0	0	0	1,19,103	1,19,103	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION										
State Non-Plan										
	Voted:	22,08,47,000	0	0	22,08,47,000	18,40,39,167	1,23,34,959	12,55,50,831	-5,84,88,336	31.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,08,47,000	0	0	22,08,47,000	18,40,39,167	1,23,34,959	12,55,50,831	-5,84,88,336	31.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,08,47,000	0	0	22,08,47,000	18,40,39,167	1,23,34,959	12,55,50,831	-5,84,88,336	31.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DESIGNS										
State Non-Plan										
	Voted:	6,19,07,000	0	0	6,19,07,000	5,15,89,167	32,28,211	3,04,29,288	-2,11,59,879	41.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,19,07,000	0	0	6,19,07,000	5,15,89,167	32,28,211	3,04,29,288	-2,11,59,879	41.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,19,07,000	0	0	6,19,07,000	5,15,89,167	32,28,211	3,04,29,288	-2,11,59,879	41.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ARCHITECTURE										
State Non-Plan										
	Voted:	2,69,06,000	0	0	2,69,06,000	2,24,21,667	17,02,705	1,77,81,580	-46,40,087	20.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,69,06,000	0	0	2,69,06,000	2,24,21,667	17,02,705	1,77,81,580	-46,40,087	20.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,69,06,000	0	0	2,69,06,000	2,24,21,667	17,02,705	1,77,81,580	-46,40,087	20.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,96,60,000	0	0	30,96,60,000	25,80,50,000	1,72,65,875	17,37,61,699	-8,42,88,301	32.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Plan										
		Voted: 1,80,00,000	0	0	1,80,00,000	1,50,00,000	-36,060	84,99,655	-65,00,345	43.34
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,80,00,000	0	0	1,80,00,000	1,50,00,000	-36,060	84,99,655	-65,00,345	43.34
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,80,00,000	0	0	1,80,00,000	1,50,00,000	-36,060	84,99,655	-65,00,345	43.34
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 03 VIDHAN SABHA BUILDINGS AT SHIMLA / DHARAMSHALA										
State Plan										
		Voted: 20,00,000	0	0	20,00,000	16,66,667	92,978	28,14,555	11,47,888	68.87
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 20,00,000	0	0	20,00,000	16,66,667	92,978	28,14,555	11,47,888	68.87
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 20,00,000	0	0	20,00,000	16,66,667	92,978	28,14,555	11,47,888	68.87
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 2,00,00,000	0	0	2,00,00,000	1,66,66,667	56,918	1,13,14,210	-53,52,457	32.11
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 052 MACHINERY AND EQUIPMENT										
SB 02 REPAIRS AND CARRIAGE ETC.										
State Non-Plan										
		Voted: 44,34,000	0	0	44,34,000	36,95,000	0	4,41,005	-32,53,995	88.06
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 44,34,000	0	0	44,34,000	36,95,000	0	4,41,005	-32,53,995	88.06
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 44,34,000	0	0	44,34,000	36,95,000	0	4,41,005	-32,53,995	88.06
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 44,34,000	0	0	44,34,000	36,95,000	0	4,41,005	-32,53,995	88.06
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 053 MAINTENANCE AND REPAIRS										
SB 03 EXECUTION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
SM 01 NATIONAL HIGHWAYS										
MI 337 ROADWORKS										
SB 01 MAINTENANCE OF NATIONAL HIGHWAYS										
State Non-Plan										
	Voted:	5,88,50,000	0	0	5,88,50,000	4,90,41,667	1,02,20,244	3,72,86,974	-1,17,54,693	23.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,88,50,000	0	0	5,88,50,000	4,90,41,667	1,02,20,244	3,72,86,974	-1,17,54,693	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,88,50,000	0	0	5,88,50,000	4,90,41,667	1,02,20,244	3,72,86,974	-1,17,54,693	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,88,50,000	0	0	5,88,50,000	4,90,41,667	1,02,20,244	3,72,86,974	-1,17,54,693	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,88,50,000	0	0	5,88,50,000	4,90,41,667	1,02,20,244	3,72,86,974	-1,17,54,693	23.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 DISTRICT AND OTHER ROADS										
MI 105 MAINTENANCE AND REPAIRS										
SB 02 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
State Non-Plan										
	Voted:	237,44,68,000	0	0	237,44,68,000	197,87,23,333	38,16,39,278	271,02,00,429	73,14,77,096	36.97
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
Sub Total(P/NP):	Voted:	237,44,68,000	0	0	237,44,68,000	197,87,23,333	38,16,39,278	271,02,00,429	73,14,77,096	36.97
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
State Plan										
	Voted:	45,00,00,000	0	0	45,00,00,000	37,50,00,000	3,70,97,107	49,37,48,170	11,87,48,170	31.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,00,000	0	0	45,00,00,000	37,50,00,000	3,70,97,107	49,37,48,170	11,87,48,170	31.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	282,44,68,000	0	0	282,44,68,000	235,37,23,333	41,87,36,385	320,39,48,599	85,02,25,266	36.12
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
SB 03 EXPENDITURE ON MAINTENANCE OF ROADS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	69,28,86,000	0	0	69,28,86,000	57,74,05,000	0	16,28,306	-57,57,76,694	99.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,28,86,000	0	0	69,28,86,000	57,74,05,000	0	16,28,306	-57,57,76,694	99.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,28,86,000	0	0	69,28,86,000	57,74,05,000	0	16,28,306	-57,57,76,694	99.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PWD WORKSHOP NAHAN FOUNDARY										
State Non-Plan										
	Voted:	70,63,000	0	0	70,63,000	58,85,833	0	15,20,625	-43,65,208	74.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,63,000	0	0	70,63,000	58,85,833	0	15,20,625	-43,65,208	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,63,000	0	0	70,63,000	58,85,833	0	15,20,625	-43,65,208	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	31,56,63,516	207,40,74,278	*****	66.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	31,56,63,516	207,40,74,278	-420,55,39,055	66.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	31,56,63,516	207,40,74,278	-420,55,39,055	66.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT-ROAD WORKS										
State Non-Plan										
	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	43,42,50,067	439,59,46,427	*****	30.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	43,42,50,067	439,59,46,427	-188,36,66,906	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	753,55,36,000	0	0	753,55,36,000	627,96,13,333	43,42,50,067	439,59,46,427	-188,36,66,906	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ADMINISTRATIVE & CONFINGENCY CHARGES OUT OF FUNDS RECEIVED FROM NATIONAL HIGHWAYS AUTHORITY OF INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Plan										
Sub Total(Sub):	Voted:	14,42,70,000	0	0	14,42,70,000	12,02,25,000	71,69,663	7,52,72,161	-4,49,52,839	37.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
State Non-Plan										
	Voted:	38,86,77,000	0	0	38,86,77,000	32,38,97,500	83,27,073	32,31,35,405	-7,62,095	.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,86,77,000	0	0	38,86,77,000	32,38,97,500	83,27,073	32,31,35,405	-7,62,095	0.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,86,77,000	0	0	38,86,77,000	32,38,97,500	83,27,073	32,31,35,405	-7,62,095	0.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON MAINTENANCE OF MACHINERY AND EQUIPMENT										
State Non-Plan										
	Voted:	2,68,43,000	0	0	2,68,43,000	2,23,69,167	20,90,561	1,49,69,883	-73,99,284	33.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,43,000	0	0	2,68,43,000	2,23,69,167	20,90,561	1,49,69,883	-73,99,284	33.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,43,000	0	0	2,68,43,000	2,23,69,167	20,90,561	1,49,69,883	-73,99,284	33.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD										
State Non-Plan										
	Voted:	21,96,83,000	0	0	21,96,83,000	18,30,69,167	1,13,78,226	17,44,22,372	-86,46,795	4.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,96,83,000	0	0	21,96,83,000	18,30,69,167	1,13,78,226	17,44,22,372	-86,46,795	4.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,96,83,000	0	0	21,96,83,000	18,30,69,167	1,13,78,226	17,44,22,372	-86,46,795	4.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 EXPENDITURE ON MAINTENANCE OF BRIDGES AWARDS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	8,44,93,000	0	0	8,44,93,000	7,04,10,833	49,62,653	4,11,73,093	-2,92,37,740	41.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,44,93,000	0	0	8,44,93,000	7,04,10,833	49,62,653	4,11,73,093	-2,92,37,740	41.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,44,93,000	0	0	8,44,93,000	7,04,10,833	49,62,653	4,11,73,093	-2,92,37,740	41.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION										
State Non-Plan										
	Voted:	173,38,55,000	0	0	173,38,55,000	144,48,79,167	10,62,66,199	105,85,55,647	-38,63,23,520	26.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	173,38,55,000	0	0	173,38,55,000	144,48,79,167	10,62,66,199	105,85,55,647	-38,63,23,520	26.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	173,38,55,000	0	0	173,38,55,000	144,48,79,167	10,62,66,199	105,85,55,647	-38,63,23,520	26.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MAINTAINANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	321,11,40,000	0	0	321,11,40,000	267,59,50,000	14,11,96,746	95,29,01,637	*****	64.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	321,11,40,000	0	0	321,11,40,000	267,59,50,000	14,11,96,746	95,29,01,637	-172,30,48,363	64.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	321,11,40,000	0	0	321,11,40,000	267,59,50,000	14,11,96,746	95,29,01,637	-172,30,48,363	64.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-MACHINERY & EQUIPMENT										
State Non-Plan										
	Voted:	89,34,85,000	0	0	89,34,85,000	74,45,70,833	4,72,06,802	52,03,00,857	-22,42,69,976	30.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,34,85,000	0	0	89,34,85,000	74,45,70,833	4,72,06,802	52,03,00,857	-22,42,69,976	30.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,34,85,000	0	0	89,34,85,000	74,45,70,833	4,72,06,802	52,03,00,857	-22,42,69,976	30.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-BRIDGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	92,19,39,000	0	0	92,19,39,000	76,82,82,500	5,49,73,333	56,87,07,088	-19,95,75,412	25.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,19,39,000	0	0	92,19,39,000	76,82,82,500	5,49,73,333	56,87,07,088	-19,95,75,412	25.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,19,39,000	0	0	92,19,39,000	76,82,82,500	5,49,73,333	56,87,07,088	-19,95,75,412	25.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-ROAD WORKS										
State Non-Plan										
	Voted:	139,57,16,000	0	0	139,57,16,000	116,30,96,667	7,63,01,406	79,48,06,581	-36,82,90,086	31.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,57,16,000	0	0	139,57,16,000	116,30,96,667	7,63,01,406	79,48,06,581	-36,82,90,086	31.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,57,16,000	0	0	139,57,16,000	116,30,96,667	7,63,01,406	79,48,06,581	-36,82,90,086	31.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 EXPENDITURE ON MAINTENANCE OF ROADS UNDER FOURTEENTH FINANCE COMMISSION										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 EXPENDITURE ON MAINTENANCE OF BRIDGES UNDER FOURTEENTH FINANCE COMMISSION										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	819	17,64,371	-3,15,68,962	94.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	819	17,64,371	-3,15,68,962	94.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	819	17,64,371	-3,15,68,962	94.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2770,89,94,000	0	0	2770,89,94,000	2309,08,28,333	163,17,01,251	1422,77,86,440	-886,30,41,893	38.38
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
MI 800 OTHER EXPENDITURE										
SB 04 RURAL ROADS										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	8,54,431	8,54,431	-1,58,12,236	94.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	8,54,431	8,54,431	-1,58,12,236	94.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	8,54,431	8,54,431	-1,58,12,236	94.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	8,54,431	8,54,431	-1,58,12,236	94.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2772,89,94,000	0	0	2772,89,94,000	2310,74,95,000	163,25,55,682	1422,86,40,871	-887,88,54,129	38.42
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION AND SUPERVISION										
State Non-Plan										
	Voted:	60,14,61,000	0	0	60,14,61,000	50,12,17,500	3,56,85,513	33,90,96,265	-16,21,21,235	32.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,14,61,000	0	0	60,14,61,000	50,12,17,500	3,56,85,513	33,90,96,265	-16,21,21,235	32.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,14,61,000	0	0	60,14,61,000	50,12,17,500	3,56,85,513	33,90,96,265	-16,21,21,235	32.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ARCHITECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	6,37,25,000	0	0	6,37,25,000	5,31,04,167	35,92,210	3,62,47,083	-1,68,57,084	31.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,37,25,000	0	0	6,37,25,000	5,31,04,167	35,92,210	3,62,47,083	-1,68,57,084	31.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,37,25,000	0	0	6,37,25,000	5,31,04,167	35,92,210	3,62,47,083	-1,68,57,084	31.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,51,86,000	0	0	66,51,86,000	55,43,21,667	3,92,77,723	37,53,43,348	-17,89,78,319	32.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 PREPARATION OF DPR'S THROUGH OUTSOURCING										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	4,89,228	-36,77,439	88.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	4,89,228	-36,77,439	88.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	4,89,228	-36,77,439	88.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OUTPUT PERFORMANCE BASED MAINTENANCE CONTRACT										
State Non-Plan										
	Voted:	23,54,00,000	0	0	23,54,00,000	19,61,66,667	93,73,331	2,76,24,423	-16,85,42,244	85.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,54,00,000	0	0	23,54,00,000	19,61,66,667	93,73,331	2,76,24,423	-16,85,42,244	85.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,54,00,000	0	0	23,54,00,000	19,61,66,667	93,73,331	2,76,24,423	-16,85,42,244	85.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,04,00,000	0	0	24,04,00,000	20,03,33,333	93,73,331	2,81,13,651	-17,22,19,682	85.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	90,55,86,000	0	0	90,55,86,000	75,46,55,000	4,86,51,054	40,34,56,999	-35,11,98,001	46.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2869,34,30,000	0	0	2869,34,30,000	2391,11,91,667	169,14,26,980	1466,93,84,844	-924,18,06,823	38.65
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
Sub Total(R/C):	Voted:	3540,27,60,000	0	0	3540,27,60,000	2950,23,00,000	226,70,48,457	2014,42,29,848	-935,80,70,152	31.72
	Charged:	0	0	0	0	0	0	29,07,225	29,07,225	100.00
Acc Head Capital										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
State Plan									
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,20,00,000	0	0	7,20,00,000	6,00,00,000	61,13,637	2,24,00,849	37.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,20,00,000	0	0	7,20,00,000	6,00,00,000	61,13,637	2,24,00,849	37.33
	Charged:	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 051 CONSTRUCTION									
SB 03 CONSTRUCTION OF REST /CIRCUIT HOUSES									
State Plan									
	Voted:	12,05,00,000	0	0	12,05,00,000	10,04,16,667	56,06,054	13,98,78,160	39.30
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,05,00,000	0	0	12,05,00,000	10,04,16,667	56,06,054	13,98,78,160	39.30
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,05,00,000	0	0	12,05,00,000	10,04,16,667	56,06,054	13,98,78,160	39.30
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 OTHER ADMINISTRATIVE SERVICES									
State Plan									
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	50,60,275	24,81,47,320	197.78
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	50,60,275	24,81,47,320	197.78
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	50,60,275	24,81,47,320	197.78
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,05,00,000	0	0	22,05,00,000	18,37,50,000	1,06,66,329	38,80,25,480	111.17
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,05,00,000	0	0	22,05,00,000	18,37,50,000	1,06,66,329	38,80,25,480	111.17
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,25,00,000	0	0	29,25,00,000	24,37,50,000	1,67,79,966	22,66,76,329	93.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING									
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant	Grant/Appro-		Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
			S	R						
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
MI 106 GENERAL POOL ACCOMMODATION										
SB 01 RESIDENTIAL BUILDINGS IN VARIOUS DISTRICT										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	45,56,087	2,75,77,354	-9,74,22,646	77.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	45,56,087	2,75,77,354	-9,74,22,646	77.94
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	37,88,00,000	0	0	37,88,00,000	31,56,66,667	1,64,75,856	5,82,87,408	-25,73,79,259	81.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,88,00,000	0	0	37,88,00,000	31,56,66,667	1,64,75,856	5,82,87,408	-25,73,79,259	81.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,88,00,000	0	0	52,88,00,000	44,06,66,667	2,10,31,943	8,58,64,762	-35,48,01,905	80.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,88,00,000	0	0	52,88,00,000	44,06,66,667	2,10,31,943	8,58,64,762	-35,48,01,905	80.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	52,88,00,000	0	0	52,88,00,000	44,06,66,667	2,10,31,943	8,58,64,762	-35,48,01,905	80.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	52,88,00,000	0	0	52,88,00,000	44,06,66,667	2,10,31,943	8,58,64,762	-35,48,01,905	80.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 101 BRIDGES										
SB 01 CONSTRUCTION OF BRIDGES										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	20,95,160	1,06,53,984	-11,43,46,016	91.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	20,95,160	1,06,53,984	-11,43,46,016	91.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	-3,27,880	1,52,16,681	-14,49,986	8.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	-3,27,880	1,52,16,681	-14,49,986	8.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	17,67,280	2,58,70,665	-11,57,96,002	81.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	17,67,280	2,58,70,665	-11,57,96,002	81.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 337 ROAD WORKS										
SB 02 CONSTRUCTION OF RURAL ROADS										
State Non-Plan										
	Voted:	60,00,00,000	0	0	60,00,00,000	50,00,00,000	5,17,13,251	115,76,99,406	65,76,99,406	131.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,00,000	0	0	60,00,00,000	50,00,00,000	5,17,13,251	115,76,99,406	65,76,99,406	131.54
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	52,39,00,000	0	0	52,39,00,000	43,65,83,333	5,61,51,710	66,90,73,156	23,24,89,823	53.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,39,00,000	0	0	52,39,00,000	43,65,83,333	5,61,51,710	66,90,73,156	23,24,89,823	53.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	112,39,00,000	0	0	112,39,00,000	93,65,83,333	10,78,64,961	182,67,72,562	89,01,89,229	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 LINK ROAD TO UNCONNECTED PANCHAYATS WITH HIGHWAYS										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	8,05,106	20,47,078	-62,86,255	75.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	8,05,106	20,47,078	-62,86,255	75.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	8,05,106	20,47,078	-62,86,255	75.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 COMPENSATORY AFFORESTATION (COST AND PAYMENT OF NET PRESENT VALUE (NPV) OF FOREST LAND)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	3,93,15,805	20,90,88,455	12,57,55,122	150.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	3,93,15,805	20,90,88,455	12,57,55,122	150.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	3,93,15,805	20,90,88,455	12,57,55,122	150.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ESCALATION IN PMGSY WORKS										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	83,33,333	8,33,33,003	-330	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	83,33,333	8,33,33,003	-330	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	83,33,333	8,33,33,003	-330	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PROGRAMME FUND AND ADMINISTRATIVE EXPENSES FUND UNDER PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Share Central Plan										
	Voted:	355,37,00,000	0	0	355,37,00,000	296,14,16,667	293,96,00,000	722,45,00,000	*****	143.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	355,37,00,000	0	0	355,37,00,000	296,14,16,667	293,96,00,000	722,45,00,000	426,30,83,333	143.95
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	39,49,00,000	0	0	39,49,00,000	32,90,83,333	32,67,00,000	90,30,00,000	57,39,16,667	174.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,49,00,000	0	0	39,49,00,000	32,90,83,333	32,67,00,000	90,30,00,000	57,39,16,667	174.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	394,86,00,000	0	0	394,86,00,000	329,05,00,000	326,63,00,000	812,75,00,000	483,70,00,000	147.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 INSTALLATION OF STEEL CRASH BARRIER AND PARAPETS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Non-Plan										
	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	3,03,20,014	28,05,00,348	-5,28,32,985	15.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	3,03,20,014	28,05,00,348	-5,28,32,985	15.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	3,03,20,014	28,05,00,348	-5,28,32,985	15.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI SADAK YOJNA										
State Non-Plan										
	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,18,67,408	5,18,98,334	-36,47,68,333	87.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,18,67,408	5,18,98,334	-36,47,68,333	87.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,18,67,408	5,18,98,334	-36,47,68,333	87.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 WIDENING OF BAROTIWALA-MANDHALA-PARWANOO ROAD										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CONSTRUCTION OF ALTERNATE ROADES IN SHIMLA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 WIDENING OF CIRCULAR ROAD IN SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Capital											
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES											
State Non-Plan											
		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)											
State Plan											
		Voted:	0	0	0	0	0	0	0	0	.00
		Charged:	20000000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
Sub Total(P/NP):		Voted:	0	0	0	0	0	0	0	0	0.00
		Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
Sub Total(Sub):		Voted:	0	0	0	0	0	0	0	0	0.00
		Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
SB 16 ADMINISTRATIVE & CONTINGENCY CHARGES OUT OF FUNDS RECEIVED FROM NATIONAL HIGHWAYS AUTHORITY OF INDIA											
State Non-Plan											
		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PURCHASE OF MACHINERY AND EQUIPMENT UNDER MAJOR DISTRICT AND OTHER.											
State Plan											
		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CONSTRUCTION OF MAJOR DISTRICT AND OTHER ROADS											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
		Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	0	13,76,269	-69,57,064	83.48
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	0	13,76,269	-69,57,064	83.48
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	0	13,76,269	-69,57,064	83.48
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 19 CONSTRUCTION OF ROADS UNDER NABARD										
State Plan										
		Voted: 396,75,00,000	0	0	396,75,00,000	330,62,50,000	16,35,86,663	103,21,93,200	*****	68.78
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 396,75,00,000	0	0	396,75,00,000	330,62,50,000	16,35,86,663	103,21,93,200	-227,40,56,800	68.78
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 396,75,00,000	0	0	396,75,00,000	330,62,50,000	16,35,86,663	103,21,93,200	-227,40,56,800	68.78
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Full Central Plan										
		Voted: 72,39,00,000	0	0	72,39,00,000	60,32,50,000	7,67,57,170	62,82,71,839	2,50,21,839	4.15
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 72,39,00,000	0	0	72,39,00,000	60,32,50,000	7,67,57,170	62,82,71,839	2,50,21,839	4.15
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 72,39,00,000	0	0	72,39,00,000	60,32,50,000	7,67,57,170	62,82,71,839	2,50,21,839	4.15
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 21 WORLD BANK STATE ROADS										
State Plan										
		Voted: 75,00,00,000	0	0	75,00,00,000	62,50,00,000	0	0	-62,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 75,00,00,000	0	0	75,00,00,000	62,50,00,000	0	0	-62,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 75,00,00,000	0	0	75,00,00,000	62,50,00,000	0	0	-62,50,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 23 HIMACHAL ROAD IMPROVEMENT SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2020
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Capital											
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES											
State Non-Plan											
		Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	2,18,76,448	16,30,43,128	-4,52,90,205	21.74
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	2,18,76,448	16,30,43,128	-4,52,90,205	21.74
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	2,18,76,448	16,30,43,128	-4,52,90,205	21.74
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER											
State Plan											
		Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1192,40,03,000	0	0	1192,40,03,000	993,66,69,167	372,70,26,908	1240,60,24,216	246,93,55,049	24.85
		Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
Sub Total(SM):		Voted:	1209,40,03,000	0	0	1209,40,03,000	1007,83,35,833	372,87,94,188	1243,18,94,881	235,35,59,048	23.35
		Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
SM 80 GENERAL											
MI 800 OTHER EXPENDITURE											
SB 03 ROAD SIDE FACILITY/PLANTATION											
State Plan											
		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,54,629	29,82,020	-53,51,313	64.22
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,54,629	29,82,020	-53,51,313	64.22
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,54,629	29,82,020	-53,51,313	64.22
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,54,629	29,82,020	-53,51,313	64.22
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,54,629	29,82,020	-53,51,313	64.22
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	1210,40,03,000	0	0	1210,40,03,000	1008,66,69,167	372,91,48,817	1243,48,76,901	234,82,07,734	23.28
		Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND
FOR THE MONTH OF : 01/2020 BUILDINGS
(N)

Classification	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S							R

Acc Head Capital									
Sub Total(R/C): Voted:	1292,53,03,000	0	0	1292,53,03,000	1077,10,85,833	376,69,60,726	1299,11,67,992	222,00,82,159	20.61
Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,30,62,011	2,63,95,344	158.37
Sub Total(Grant): Voted:	4832,80,63,000	0	0	4832,80,63,000	4027,33,85,833	603,40,09,183	3313,53,97,840	-713,79,87,993	17.72
Charged:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	2,04,34,000	4,59,69,236	2,93,02,569	175.82

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 83 MAINTENANCE OF AGRICULTURE BUILDING (UNDER 12TH FINANCE COMMISSION)									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
State Non-Plan									
	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,30,000	0	0	12,30,000	10,25,000	11,98,038	12,26,072	19.62
	Charged:	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	7,43,966	82,92,532	-50,40,801	37.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	7,43,966	82,92,532	-50,40,801	37.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,88,95,000	0	0	16,88,95,000	14,07,45,833	1,20,83,468	9,74,42,698	-4,33,03,135	30.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,88,95,000	0	0	16,88,95,000	14,07,45,833	1,20,83,468	9,74,42,698	-4,33,03,135	30.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 AGRICULTURAL FARMS										
SB 03 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										
State Plan										
	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	2,63,38,482	20,00,10,841	80,94,174	4.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	2,63,38,482	20,00,10,841	80,94,174	4.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	2,63,38,482	20,00,10,841	80,94,174	4.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	2,63,38,482	20,00,10,841	80,94,174	4.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 MANURES AND FERTILIZERS										
SB 02 DISTRIBUTION OF FERTILIZERS										
State Non-Plan										
	Voted:	14,38,000	0	0	14,38,000	11,98,333	56,128	9,41,381	-2,56,952	21.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,38,000	0	0	14,38,000	11,98,333	56,128	9,41,381	-2,56,952	21.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	2,02,143	49,96,329	-54,20,338	52.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	2,02,143	49,96,329	-54,20,338	52.04
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,39,38,000	0	0	1,39,38,000	1,16,15,000	2,58,271	59,37,710	-56,77,290	48.88

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 SOIL SCIENCE AND CHEMISTRY									
State Non-Plan									
	Voted:	5,65,22,000	0	0	5,65,22,000	4,71,01,667	25,54,911	2,95,23,584	-1,75,78,083
	Charged:	0	0	0	0	0	0	0	37.32
Sub Total(P/NP):	Voted:	5,65,22,000	0	0	5,65,22,000	4,71,01,667	25,54,911	2,95,23,584	-1,75,78,083
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	93,416	7,78,718	-8,87,949
	Charged:	0	0	0	0	0	0	0	53.28
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	93,416	7,78,718	-8,87,949
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,22,000	0	0	5,85,22,000	4,87,68,333	26,48,327	3,03,02,302	-1,84,66,031
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 DEVELOPMENT OF QUALITY CONTROL OF INPUTS (FERTILIZER CONTROL LABORATORY)									
State Non-Plan									
	Voted:	83,55,000	0	0	83,55,000	69,62,500	4,44,980	45,72,120	-23,90,380
	Charged:	0	0	0	0	0	0	0	34.33
Sub Total(P/NP):	Voted:	83,55,000	0	0	83,55,000	69,62,500	4,44,980	45,72,120	-23,90,380
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,55,000	0	0	83,55,000	69,62,500	4,44,980	45,72,120	-23,90,380
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 PROMOTION OF ORGANIC FARMING									
State Non-Plan									
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	8,77,000	6,46,56,104	-1,86,77,229
	Charged:	0	0	0	0	0	0	0	22.41
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	8,77,000	6,46,56,104	-1,86,77,229
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	4,81,00,000	0	0	4,81,00,000	4,00,83,333	0	4,81,00,000	80,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,81,00,000	0	0	4,81,00,000	4,00,83,333	0	4,81,00,000	80,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,81,00,000	0	0	14,81,00,000	12,34,16,667	8,77,000	11,27,56,104	-1,06,60,563	8.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,89,15,000	0	0	22,89,15,000	19,07,62,500	42,28,578	15,35,68,236	-3,71,94,264	19.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 02 PLANT PROTECTION SCHEME										
State Non-Plan										
	Voted:	4,01,000	0	0	4,01,000	3,34,167	0	2,74,075	-60,092	17.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,000	0	0	4,01,000	3,34,167	0	2,74,075	-60,092	17.98
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	32,450	7,33,833	-1,82,834	19.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	32,450	7,33,833	-1,82,834	19.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,01,000	0	0	15,01,000	12,50,833	32,450	10,07,908	-2,42,925	19.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,01,000	0	0	15,01,000	12,50,833	32,450	10,07,908	-2,42,925	19.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 01 VEGETABLE MULTIPLICATION FARMS										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	68,652	8,85,381	-7,81,286	46.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	68,652	8,85,381	-7,81,286	46.88
	Charged:	0	0	0	0	0	0	0	0	0.00
		20,00,000	0	0	20,00,000	16,66,667	68,652	8,85,381	-7,81,286	46.88

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	99,80,000	23,13,333	30.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	99,80,000	23,13,333	30.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,17,00,000	0	0	9,17,00,000	7,64,16,667	500	9,98,10,000	2,33,93,333	30.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Share Central Plan										
	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	1,66,13,570	1,66,13,570	-88,03,097	34.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	1,66,13,570	1,66,13,570	-88,03,097	34.64
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	33,00,000	0	0	33,00,000	27,50,000	19,02,963	19,02,963	-8,47,037	30.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	27,50,000	19,02,963	19,02,963	-8,47,037	30.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,00,000	0	0	3,38,00,000	2,81,66,667	1,85,16,533	1,85,16,533	-96,50,134	34.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SUB MISSION ON AGRICULTURE MECHANIZAION										
Share Central Plan										
	Voted:	8,25,00,000	0	0	8,25,00,000	6,87,50,000	76,84,413	6,94,70,341	7,20,341	1.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,25,00,000	0	0	8,25,00,000	6,87,50,000	76,84,413	6,94,70,341	7,20,341	1.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	92,00,000	0	0	92,00,000	76,66,667	6,52,500	79,58,750	2,92,083	3.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	76,66,667	6,52,500	79,58,750	2,92,083	3.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,17,00,000	0	0	9,17,00,000	7,64,16,667	83,36,913	7,74,29,091	10,12,424	1.32

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	52,23,30,000	0	0	52,23,30,000	43,52,75,000	4,40,56,583	37,59,59,721	-5,93,15,279	13.63
	Charged:	0	0	0	0	0	0	0	0.00	
MI 110 CROP INSURANCE										
SB 01 CROP INSURANCE SCHEME										
State Plan										
	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	39,30,056	1,05,93,935	-2,78,22,732	72.42
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	39,30,056	1,05,93,935	-2,78,22,732	72.42
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	39,30,056	1,05,93,935	-2,78,22,732	72.42
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	39,30,056	1,05,93,935	-2,78,22,732	72.42
	Charged:	0	0	0	0	0	0	0	0.00	
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS										
SB 01 SECTION OF AGRICULTURAL STATISTICS (TIMELY REPORTING SCHEME)										
Full Central Plan										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	3,38,765	34,99,938	-31,66,729	47.50
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	66,66,667	3,38,765	34,99,938	-31,66,729	47.50
	Charged:	0	0	0	0	0	0	0	0.00	
State Non-Plan										
	Voted:	1,10,10,000	0	0	1,10,10,000	91,75,000	4,51,908	44,18,895	-47,56,105	51.84
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,10,10,000	0	0	1,10,10,000	91,75,000	4,51,908	44,18,895	-47,56,105	51.84
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,90,10,000	0	0	1,90,10,000	1,58,41,667	7,90,673	79,18,833	-79,22,834	50.01
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 DIAGNOSTIC SAMPLE SURVEY & STUDY IMPROVEMENT OF CROP STATISTICS (I.C.S)										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Full Central Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,54,169	32,73,399	-59,934	1.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,54,169	32,73,399	-59,934	1.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,54,169	32,73,399	-59,934	1.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,30,10,000	0	0	2,30,10,000	1,91,75,000	10,44,842	1,11,92,232	-79,82,768	41.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 AGRICULTURAL ENGINEERING										
SB 01 AGRICULTURE IMPLEMENTS AND MACHINERY										
State Non-Plan										
	Voted:	97,93,000	0	0	97,93,000	81,60,833	5,57,257	54,94,521	-26,66,312	32.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,93,000	0	0	97,93,000	81,60,833	5,57,257	54,94,521	-26,66,312	32.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	25,133	2,60,893	-5,72,440	68.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	25,133	2,60,893	-5,72,440	68.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,07,93,000	0	0	1,07,93,000	89,94,167	5,82,390	57,55,414	-32,38,753	36.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RAJYA KRISHI YANTRIKARAN PROGRAMME										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	84,16,154	16,74,39,459	7,72,792	.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	84,16,154	16,74,39,459	7,72,792	0.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	84,16,154	16,74,39,459	7,72,792	0.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,07,93,000	0	0	21,07,93,000	17,56,60,833	89,98,544	17,31,94,873	-24,65,960	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 SCHEME OF SMALL / MARGINAL FARMERS AND AGRICULTURAL LABOUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
SB 01 MUKHYA MANTRI KISAN AIVAM KHETIHAR MAZDOOR JEEVAN SURAKSHA YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	26,00,000	0	0	26,00,000	21,66,667	40,000	10,80,000	-10,86,667	50.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	21,66,667	40,000	10,80,000	-10,86,667	50.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,01,000	0	0	26,01,000	21,67,500	40,000	10,80,000	-10,87,500	50.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,01,000	0	0	26,01,000	21,67,500	40,000	10,80,000	-10,87,500	50.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 10 SCHEME FOR FREE DISTRIBUTION OF MINIKITS OF SEEDS AND FERTILIZER FOR OIL SEEDS AND PULSES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	5,63,00,000	0	0	5,63,00,000	4,69,16,667	42,60,516	2,41,37,434	-2,27,79,233	48.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,63,00,000	0	0	5,63,00,000	4,69,16,667	42,60,516	2,41,37,434	-2,27,79,233	48.55
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	62,00,000	0	0	62,00,000	51,66,667	5,57,841	24,62,287	-27,04,380	52.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,00,000	0	0	62,00,000	51,66,667	5,57,841	24,62,287	-27,04,380	52.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,00,000	0	0	6,25,00,000	5,20,83,333	48,18,357	2,65,99,721	-2,54,83,612	48.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CROP DIVERSIFICATION PROJECT JAPAN INTERNATIONAL CO-OPERATION AGENCY (JICA)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	2,77,57,000	2,77,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	2,77,57,000	2,77,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	2,77,57,000	2,77,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 RAIN FED AREA DEVELOPMENT										
Share Central Plan										
	Voted:	4,27,00,000	0	0	4,27,00,000	3,55,83,333	24,43,703	2,38,37,227	-1,17,46,106	33.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,27,00,000	0	0	4,27,00,000	3,55,83,333	24,43,703	2,38,37,227	-1,17,46,106	33.01
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	46,00,000	0	0	46,00,000	38,33,333	2,99,725	26,20,790	-12,12,543	31.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	38,33,333	2,99,725	26,20,790	-12,12,543	31.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,73,00,000	0	0	4,73,00,000	3,94,16,667	27,43,428	2,64,58,017	-1,29,58,650	32.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL FOOD SECURITY MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Share Central Plan										
	Voted:	9,77,00,000	0	0	9,77,00,000	8,14,16,667	59,97,741	5,55,82,249	-2,58,34,418	31.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,77,00,000	0	0	9,77,00,000	8,14,16,667	59,97,741	5,55,82,249	-2,58,34,418	31.73
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	8,12,987	58,58,775	-31,41,225	34.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	8,12,987	58,58,775	-31,41,225	34.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,85,00,000	0	0	10,85,00,000	9,04,16,667	68,10,728	6,14,41,024	-2,89,75,643	32.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 SUBSIDY OF LIFT IRRIGATION SCHEMES AND BOREWELLS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,18,00,000	0	0	7,18,00,000	5,98,33,333	79,39,349	5,49,79,307	-48,54,026	8.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,18,00,000	0	0	7,18,00,000	5,98,33,333	79,39,349	5,49,79,307	-48,54,026	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,18,01,000	0	0	7,18,01,000	5,98,34,167	79,39,349	5,49,79,307	-48,54,860	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MUKHYA MANTRI GREEN HOUSE RENOVATION SCHEME										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	2,06,18,507	14,11,51,874	-6,71,81,459	32.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SAUR SINCHAYEE YOJNA										
State Non-Plan										
	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	1,59,59,469	10,76,66,099	-14,23,33,901	56.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	1,59,59,469	10,76,66,099	-14,23,33,901	56.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	1,59,59,469	10,76,66,099	-14,23,33,901	56.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PARAMPARAGAT KRISHI VIKAS YOJANA(PKVY)										
Share Central Plan										
	Voted:	8,05,00,000	0	0	8,05,00,000	6,70,83,333	0	5,00,000	-6,65,83,333	99.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,00,000	0	0	8,05,00,000	6,70,83,333	0	5,00,000	-6,65,83,333	99.25
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	0	-76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	0	-76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,97,00,000	0	0	8,97,00,000	7,47,50,000	0	5,00,000	-7,42,50,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL PROJECT ON SOIL HEALTH FERTILITY										
Share Central Plan										
	Voted:	2,18,00,000	0	0	2,18,00,000	1,81,66,667	14,07,680	47,27,531	-1,34,39,136	73.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,18,00,000	0	0	2,18,00,000	1,81,66,667	14,07,680	47,27,531	-1,34,39,136	73.98
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	23,00,000	0	0	23,00,000	19,16,667	61,486	1,42,190	-17,74,477	92.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	61,486	1,42,190	-17,74,477	92.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,41,00,000	0	0	2,41,00,000	2,00,83,333	14,69,166	48,69,721	-1,52,13,612	75.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	125,39,02,000	0	0	125,39,02,000	104,49,18,333	8,01,31,865	58,15,29,542	-46,33,88,791	44.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	309,15,99,000	0	0	309,15,99,000	257,63,32,500	20,25,25,505	183,39,40,706	-74,23,91,794	28.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 101 SOIL SURVEY AND TESTING										
SB 01 SURVEY OF CULTURABLE WASTE LAND (AGRICULTURE DEPARTMENT)										
State Non-Plan										
	Voted:	2,74,70,000	0	0	2,74,70,000	2,28,91,667	14,08,044	1,47,73,565	-81,18,102	35.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,70,000	0	0	2,74,70,000	2,28,91,667	14,08,044	1,47,73,565	-81,18,102	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,70,000	0	0	2,74,70,000	2,28,91,667	14,08,044	1,47,73,565	-81,18,102	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INVESTMENT SUBSIDY FOR SETTING UP SOIL TESTING LABS IN PRIVATE SECTOR										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,71,000	0	0	2,74,71,000	2,28,92,500	14,08,044	1,47,73,565	-81,18,935	35.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SOIL CONSERVATION										
SB 01 SOIL CONSERVATION AGRICULTURAL LAND (AGRICULTURE DEPARTMENT)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
State Non-Plan										
	Voted:	23,63,29,000	0	0	23,63,29,000	19,69,40,833	1,58,42,117	14,64,79,279	-5,04,61,554	25.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,63,29,000	0	0	23,63,29,000	19,69,40,833	1,58,42,117	14,64,79,279	-5,04,61,554	25.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,63,29,000	0	0	23,63,29,000	19,69,40,833	1,58,42,117	14,64,79,279	-5,04,61,554	25.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF RESEARCH CUM DEMONSTRATION CENTRE OF SOIL CONSERVATION (AGRICULTURE DEPARTMENT)										
State Non-Plan										
	Voted:	60,12,000	0	0	60,12,000	50,10,000	3,88,278	38,70,901	-11,39,099	22.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,12,000	0	0	60,12,000	50,10,000	3,88,278	38,70,901	-11,39,099	22.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,12,000	0	0	60,12,000	50,10,000	3,88,278	38,70,901	-11,39,099	22.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SOIL CONSERVATION IN RIVER VALLEY PROJECT (AGRICULTURE DEPARTMENT)										
State Non-Plan										
	Voted:	1,86,18,000	0	0	1,86,18,000	1,55,15,000	9,48,700	96,35,632	-58,79,368	37.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,86,18,000	0	0	1,86,18,000	1,55,15,000	9,48,700	96,35,632	-58,79,368	37.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,86,18,000	0	0	1,86,18,000	1,55,15,000	9,48,700	96,35,632	-58,79,368	37.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE TO SMALL & MARGINAL FARMERS FOR INCREASING AGRICULTURE PRODUCTION(L,D,S,WORK& IRRIGATION)										
State Plan										
	Voted:	3,09,00,000	0	0	3,09,00,000	2,57,50,000	23,42,519	1,54,16,200	-1,03,33,800	40.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,09,00,000	0	0	3,09,00,000	2,57,50,000	23,42,519	1,54,16,200	-1,03,33,800	40.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,09,00,000	0	0	3,09,00,000	2,57,50,000	23,42,519	1,54,16,200	-1,03,33,800	40.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 SOIL AND WATER CONSERVATION ON COMMUNITY BASIS AND MAINTENANCE OF EXISTING SCHEMES (SHIVALIK HILLS)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	4,83,963	23,79,072	-9,54,261	28.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	4,83,963	23,79,072	-9,54,261	28.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,95,00,000	0	0	3,95,00,000	3,29,16,667	23,15,691	2,61,62,782	-67,53,885	20.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	13,03,00,000	0	0	13,03,00,000	10,85,83,333	56,78,851	4,12,64,106	-6,73,19,227	62.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,03,00,000	0	0	13,03,00,000	10,85,83,333	56,78,851	4,12,64,106	-6,73,19,227	62.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,45,00,000	0	0	1,45,00,000	1,20,83,333	5,80,708	43,47,297	-77,36,036	64.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,00,000	0	0	1,45,00,000	1,20,83,333	5,80,708	43,47,297	-77,36,036	64.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,48,00,000	0	0	14,48,00,000	12,06,66,667	62,59,559	4,56,11,403	-7,50,55,264	62.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,43,00,000	0	0	18,43,00,000	15,35,83,333	85,75,250	7,17,74,185	-8,18,09,148	53.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,49,10,000	0	0	50,49,10,000	42,07,58,333	2,96,27,824	26,24,21,577	-15,83,36,756	37.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 107 FODDER AND FEED DEVELOPMENT										
SB 05 UTTAM CHARA UTPADAN YOJNA										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	1,34,41,318	5,50,33,668	2,17,00,335	65.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	1,34,41,318	5,50,33,668	2,17,00,335	65.10
	Charged:	0	0	0	0	0	0	0	0	0.00
		4,00,00,000	0	0	4,00,00,000	3,33,33,333	1,34,41,318	5,50,33,668	2,17,00,335	65.10

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	1,34,41,318	2,17,00,335	65.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	1,34,41,318	2,17,00,335	65.10
	Charged:	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS									
SM 01 TEA									
MI 800 OTHER EXPENDITURE									
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH									
State Non-Plan									
	Voted:	1,43,09,000	0	0	1,43,09,000	1,19,24,167	7,82,967	79,62,945	33.22
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,09,000	0	0	1,43,09,000	1,19,24,167	7,82,967	-39,61,222	33.22
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,91,528	18,52,126	11.10
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,91,528	-2,31,207	11.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,68,09,000	0	0	1,68,09,000	1,40,07,500	10,74,495	-41,92,429	29.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,68,09,000	0	0	1,68,09,000	1,40,07,500	10,74,495	-41,92,429	29.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,68,09,000	0	0	1,68,09,000	1,40,07,500	10,74,495	-41,92,429	29.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,68,09,000	0	0	1,68,09,000	1,40,07,500	10,74,495	-41,92,429	29.93
	Charged:	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION									
SM 01 CROP HUSBANDRY									
MI 004 RESEARCH									
SB 02 G.I.A. TO H.P.K.V.V. FOR RESEARCH									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	43,00,00,000	0	0	43,00,00,000	35,83,33,333	0	43,00,00,000	7,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,00,000	0	0	43,00,00,000	35,83,33,333	0	43,00,00,000	7,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,01,000	0	0	43,00,01,000	35,83,34,167	0	43,00,00,000	7,16,65,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,00,01,000	0	0	43,00,01,000	35,83,34,167	0	43,00,00,000	7,16,65,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 277 EDUCATION										
SB 01 G.I.A. TO H.P.AGRICULTURAL UNIVERSITY FOR EDUCATION										
State Plan										
	Voted:	22,81,00,000	0	0	22,81,00,000	19,00,83,333	15,00,00,000	37,81,00,000	18,80,16,667	98.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,81,00,000	0	0	22,81,00,000	19,00,83,333	15,00,00,000	37,81,00,000	18,80,16,667	98.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,81,00,000	0	0	22,81,00,000	19,00,83,333	15,00,00,000	37,81,00,000	18,80,16,667	98.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,81,00,000	0	0	22,81,00,000	19,00,83,333	15,00,00,000	37,81,00,000	18,80,16,667	98.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	65,81,01,000	0	0	65,81,01,000	54,84,17,500	15,00,00,000	80,81,00,000	25,96,82,500	47.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	65,81,01,000	0	0	65,81,01,000	54,84,17,500	15,00,00,000	80,81,00,000	25,96,82,500	47.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
Sub Total(Sub):	Voted:	2,28,53,000	0	0	2,28,53,000	1,90,44,167	4,63,254	2,21,49,436	31,05,269	16.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,28,53,000	0	0	2,28,53,000	1,90,44,167	4,63,254	2,21,49,436	31,05,269	16.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 AGRICULTURAL ENGINEERING										
SB 01 PURCHASE OF IMPROVED IMPLEMENTS										
State Non-Plan										
	Voted:	2,63,67,000	0	0	2,63,67,000	2,19,72,500	22,95,742	2,36,58,415	16,85,915	7.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,67,000	0	0	2,63,67,000	2,19,72,500	22,95,742	2,36,58,415	16,85,915	7.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,67,000	0	0	2,63,67,000	2,19,72,500	22,95,742	2,36,58,415	16,85,915	7.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,63,67,000	0	0	2,63,67,000	2,19,72,500	22,95,742	2,36,58,415	16,85,915	7.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDINGS										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	5,87,90,503	39,57,170	7.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	5,87,90,503	39,57,170	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	5,87,90,503	39,57,170	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	5,87,90,503	39,57,170	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,64,97,000	0	0	51,64,97,000	43,04,14,167	5,57,95,902	43,09,42,577	5,28,410	0.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 02 SMALL FARMERS DEVELOPMENT AGENCY (R.I.D.F.)										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	12,77,08,000	0	0	12,77,08,000	10,64,23,333	75,75,658	7,70,40,574	-2,93,82,759	27.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,77,08,000	0	0	12,77,08,000	10,64,23,333	75,75,658	7,70,40,574	-2,93,82,759	27.61
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,77,09,000	0	0	12,77,09,000	10,64,24,167	75,75,658	7,70,40,574	-2,93,83,593	27.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT AND FIELD STAFF										
State Non-Plan										
	Voted:	30,94,25,000	0	0	30,94,25,000	25,78,54,167	1,95,73,702	19,08,26,789	-6,70,27,378	25.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,94,25,000	0	0	30,94,25,000	25,78,54,167	1,95,73,702	19,08,26,789	-6,70,27,378	25.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,94,25,000	0	0	30,94,25,000	25,78,54,167	1,95,73,702	19,08,26,789	-6,70,27,378	25.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PLANT PROTECTION SCHEME										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HORTICULTURE DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	7,020	4,27,828	-3,22,172	42.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	7,020	4,27,828	-3,22,172	42.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,57,79,000	0	0	3,57,79,000	2,98,15,833	20,28,541	1,89,65,074	-1,08,50,759	36.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF FLORICULTURE										
State Non-Plan										
	Voted:	1,48,43,000	0	0	1,48,43,000	1,23,69,167	9,56,974	93,71,882	-29,97,285	24.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,43,000	0	0	1,48,43,000	1,23,69,167	9,56,974	93,71,882	-29,97,285	24.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	37,597	2,08,634	-6,24,699	74.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	37,597	2,08,634	-6,24,699	74.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,43,000	0	0	1,58,43,000	1,32,02,500	9,94,571	95,80,516	-36,21,984	27.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
State Non-Plan										
	Voted:	9,69,12,000	0	0	9,69,12,000	8,07,60,000	48,00,132	4,95,32,243	-3,12,27,757	38.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,69,12,000	0	0	9,69,12,000	8,07,60,000	48,00,132	4,95,32,243	-3,12,27,757	38.67
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,00,000	0	0	22,00,000	18,33,333	14,000	4,49,411	-13,83,922	75.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	18,33,333	14,000	4,49,411	-13,83,922	75.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,91,12,000	0	0	9,91,12,000	8,25,93,333	48,14,132	4,99,81,654	-3,26,11,679	39.48

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 15 PROJECT FOR MUSHROOM CULTIVATION										
State Non-Plan										
	Voted:	3,10,59,000	0	0	3,10,59,000	2,58,82,500	16,64,776	1,56,93,539	-1,01,88,961	39.37
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,10,59,000	0	0	3,10,59,000	2,58,82,500	16,64,776	1,56,93,539	-1,01,88,961	39.37
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	38,00,000	0	0	38,00,000	31,66,667	3,40,066	10,23,488	-21,43,179	67.68
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	31,66,667	3,40,066	10,23,488	-21,43,179	67.68
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,48,59,000	0	0	3,48,59,000	2,90,49,167	20,04,842	1,67,17,027	-1,23,32,140	42.45
	Charged:	0	0	0	0	0	0	0	0.00	
SB 18 TRAINING OF FARMERS										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,77,720	9,29,928	-15,70,072	62.80
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,77,720	9,29,928	-15,70,072	62.80
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,77,720	9,29,928	-15,70,072	62.80
	Charged:	0	0	0	0	0	0	0	0.00	
SB 19 TRAINING AND EXTENSION										
State Non-Plan										
	Voted:	30,24,21,000	0	0	30,24,21,000	25,20,17,500	1,66,40,477	15,99,84,951	-9,20,32,549	36.52
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	30,24,21,000	0	0	30,24,21,000	25,20,17,500	1,66,40,477	15,99,84,951	-9,20,32,549	36.52
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
State Plan									
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,29,21,000	0	0	30,29,21,000	25,24,34,167	1,66,40,477	-9,24,49,216	36.62
	Charged:	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL									
State Non-Plan									
	Voted:	73,78,000	0	0	73,78,000	61,48,333	5,36,484	-4,88,802	7.95
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,78,000	0	0	73,78,000	61,48,333	5,36,484	-4,88,802	7.95
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	9,03,00,000	0	0	9,03,00,000	7,52,50,000	0	8,87,33,925	17.92
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,03,00,000	0	0	9,03,00,000	7,52,50,000	0	8,87,33,925	17.92
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,76,78,000	0	0	9,76,78,000	8,13,98,333	5,36,484	1,29,95,123	15.96
	Charged:	0	0	0	0	0	0	0	0.00
SB 26 FRUIT PROCESSING SCHEMES									
State Non-Plan									
	Voted:	7,35,39,000	0	0	7,35,39,000	6,12,82,500	44,38,208	-1,74,88,909	28.54
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,35,39,000	0	0	7,35,39,000	6,12,82,500	44,38,208	-1,74,88,909	28.54
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	43,00,000	0	0	43,00,000	35,83,333	1,81,227	-23,99,047	66.95
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,000	0	0	43,00,000	35,83,333	1,81,227	-23,99,047	66.95
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,39,000	0	0	7,78,39,000	6,48,65,833	46,19,435	-1,98,87,956	30.66

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
SB 35 ECONOMICS AND STATISTICS	0	0	0	0	0	0	0	0	0.00
Full Central Plan									
Voted:	31,00,000	0	0	31,00,000	25,83,333	2,82,971	26,49,616	66,283	2.57
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 31,00,000	0	0	31,00,000	25,83,333	2,82,971	26,49,616	66,283	2.57
	Charged: 0	0	0	0	0	0	0	0	0.00
State Non-Plan									
Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	12,00,000	0	0	12,00,000	10,00,000	51,831	3,07,897	-6,92,103	69.21
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 12,00,000	0	0	12,00,000	10,00,000	51,831	3,07,897	-6,92,103	69.21
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 43,02,000	0	0	43,02,000	35,85,000	3,34,802	29,57,513	-6,27,487	17.50
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 50 RASHTRIYA KRISHI VIKAS YOJNA									
Share Central Plan									
Voted:	2,67,00,000	0	0	2,67,00,000	2,22,50,000	17,72,280	91,84,320	-1,30,65,680	58.72
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,67,00,000	0	0	2,67,00,000	2,22,50,000	17,72,280	91,84,320	-1,30,65,680	58.72
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	30,00,000	0	0	30,00,000	25,00,000	1,96,920	10,20,480	-14,79,520	59.18
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 30,00,000	0	0	30,00,000	25,00,000	1,96,920	10,20,480	-14,79,520	59.18
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,97,00,000	0	0	2,97,00,000	2,47,50,000	19,69,200	1,02,04,800	-1,45,45,200	58.77

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 51 WEATHER BASED CROP INSURANCE FOR APPLE & MANGO										
State Plan										
	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	12,28,993	11,89,50,870	-1,81,32,463	13.23
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	12,28,993	11,89,50,870	-1,81,32,463	13.23
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	12,28,993	11,89,50,870	-1,81,32,463	13.23
	Charged:	0	0	0	0	0	0	0	0.00	
SB 56 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE										
Share Central Plan										
	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	11,66,52,641	1,79,02,641	18.13
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	11,66,52,641	1,79,02,641	18.13
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	39,49,000	0	0	39,49,000	32,90,833	32,33,913	32,33,913	-56,920	1.73
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	1,29,61,000	19,61,000	17.83
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,71,49,000	0	0	1,71,49,000	1,42,90,833	32,33,913	1,61,94,913	19,04,080	13.32
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,56,49,000	0	0	13,56,49,000	11,30,40,833	32,33,913	13,28,47,554	1,98,06,721	17.52
	Charged:	0	0	0	0	0	0	0	0.00	
SB 57 HORTICULTURE DEVELOPMENT PROJECT										
State Plan										
	Voted:	78,97,00,000	0	0	78,97,00,000	65,80,83,333	0	0	-65,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	78,97,00,000	0	0	78,97,00,000	65,80,83,333	0	0	-65,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	78,97,00,000	0	0	78,97,00,000	65,80,83,333	0	0	-65,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 60 IMPORT OF GOOD QUALITY ROOT STOCKS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 YOVAON KO PODHON KI CHANTAI , CHIP BUIDING AUR SPRAY KA PRIKSHAN										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	5,92,00,000	0	0	5,92,00,000	4,93,33,333	0	9,93,60,000	5,00,26,667	101.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,92,00,000	0	0	5,92,00,000	4,93,33,333	0	9,93,60,000	5,00,26,667	101.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,64,00,000	0	0	6,64,00,000	5,53,33,333	0	9,93,60,000	4,40,26,667	79.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 MUKHYA MANTRI KIVI PROTSAHAN YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 SUBSIDY ON PLASTIC CRATES										
State Non-Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 65 NURSERY PROMOTION SCHEME										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 JALSE KRISHI KO BAL YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 FLOW IRRIGATION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 SAUR SINCHAYI YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 MUKHAY MANTRI GREEN HOUSE RENOVATION SCHEME										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PRAKRITIK KHETI KHUSHHAAL KISHAN										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 BAAGWANI SURAKSHA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 72 HIMACHAL PUSHAP KARANTI YOJNA										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	72,30,294	8,06,91,239	-26,42,094	3.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	72,30,294	8,06,91,239	-26,42,094	3.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	72,30,294	8,06,91,239	-26,42,094	3.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 MUKHYA MANTRI MADHU VIKASH YOJNA										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,13,00,000	-2,03,66,667	48.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,13,00,000	-2,03,66,667	48.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,13,00,000	-2,03,66,667	48.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 74 SUBSIDY ON ANTI HAIL NET										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	4,80,36,774	6,02,29,274	-10,64,37,393	63.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	4,80,36,774	6,02,29,274	-10,64,37,393	63.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	4,80,36,774	6,02,29,274	-10,64,37,393	63.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 75 MUKHY MANTRI KHUMB VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,50,000	2,45,50,000	-1,71,16,667	41.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,50,000	2,45,50,000	-1,71,16,667	41.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,50,000	2,45,50,000	-1,71,16,667	41.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	291,53,60,000	0	0	291,53,60,000	242,94,66,667	14,40,93,115	133,72,98,369	-109,21,68,298	44.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	291,53,60,000	0	0	291,53,60,000	242,94,66,667	14,40,93,115	133,72,98,369	-109,21,68,298	44.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										
SB 03 GRANT IN AID TO DR.Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
State Plan										
	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	10,00,00,000	74,23,00,000	24,87,16,667	50.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	350,92,00,000	0	0	350,92,00,000	292,43,33,333	24,41,22,562	208,01,50,058	-84,41,83,275	28.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 02 PURCHASE OF PLANT PROTECTION EQUIPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
State Non-Plan										
	Voted:	12,93,10,000	0	0	12,93,10,000	10,77,58,333	74,40,000	10,37,68,593	-39,89,740	3.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,93,10,000	0	0	12,93,10,000	10,77,58,333	74,40,000	10,37,68,593	-39,89,740	3.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,93,10,000	0	0	12,93,10,000	10,77,58,333	74,40,000	10,37,68,593	-39,89,740	3.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS										
State Plan										
	Voted:	3,42,50,000	0	0	3,42,50,000	2,85,41,667	80,00,000	2,31,61,000	-53,80,667	18.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,42,50,000	0	0	3,42,50,000	2,85,41,667	80,00,000	2,31,61,000	-53,80,667	18.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,50,000	0	0	3,42,50,000	2,85,41,667	80,00,000	2,31,61,000	-53,80,667	18.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,35,60,000	0	0	16,35,60,000	13,63,00,000	1,54,40,000	12,69,29,593	-93,70,407	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,35,60,000	0	0	16,35,60,000	13,63,00,000	1,54,40,000	12,69,29,593	-93,70,407	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 06 RAJIV GANDHI MICRO IRRIGATION SCHEME										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6401 LOANS FOR CROP HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	48,12,500	7,70,000	9,30,000	-38,82,500	80.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,31,13,000	0	0	3,31,13,000	2,75,94,167	23,46,926	1,68,07,903	-1,07,86,264	39.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 URBAN WATER SUPPLY PROGRAMMES										
SB 02 MAINTENANCE AND REPAIRS OF URBAN WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										
State Non-Plan										
	Voted:	240,82,80,000	0	0	240,82,80,000	200,69,00,000	9,10,33,115	117,52,88,670	-83,16,11,330	41.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	240,82,80,000	0	0	240,82,80,000	200,69,00,000	9,10,33,115	117,52,88,670	-83,16,11,330	41.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	240,82,80,000	0	0	240,82,80,000	200,69,00,000	9,10,33,115	117,52,88,670	-83,16,11,330	41.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	107,97,10,000	0	0	107,97,10,000	89,97,58,333	8,59,56,200	39,55,32,048	-50,42,26,285	56.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	107,97,10,000	0	0	107,97,10,000	89,97,58,333	8,59,56,200	39,55,32,048	-50,42,26,285	56.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	107,97,10,000	0	0	107,97,10,000	89,97,58,333	8,59,56,200	39,55,32,048	-50,42,26,285	56.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MATERIAL AND DAILY WAGERS										
State Non-Plan										
	Voted:	25,35,38,000	0	0	25,35,38,000	21,12,81,667	71,60,437	17,83,43,372	-3,29,38,295	15.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,35,38,000	0	0	25,35,38,000	21,12,81,667	71,60,437	17,83,43,372	-3,29,38,295	15.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,35,38,000	0	0	25,35,38,000	21,12,81,667	71,60,437	17,83,43,372	-3,29,38,295	15.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	374,15,28,000	0	0	374,15,28,000	311,79,40,000	18,41,49,752	174,91,64,090	-136,87,75,910	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 RURAL WATER SUPPLY PROGRAMMES										
SB 03 MAINTENANCE AND REPAIR OF RURAL WATER SUPPLY SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
State Non-Plan										
	Voted:	620,59,09,000	0	0	620,59,09,000	517,15,90,833	31,44,53,838	381,74,24,737	*****	26.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	620,59,09,000	0	0	620,59,09,000	517,15,90,833	31,44,53,838	381,74,24,737	-135,41,66,096	26.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	620,59,09,000	0	0	620,59,09,000	517,15,90,833	31,44,53,838	381,74,24,737	-135,41,66,096	26.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	430,88,38,000	0	0	430,88,38,000	359,06,98,333	16,41,19,719	131,91,10,385	*****	63.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	430,88,38,000	0	0	430,88,38,000	359,06,98,333	16,41,19,719	131,91,10,385	-227,15,87,948	63.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	430,88,38,000	0	0	430,88,38,000	359,06,98,333	16,41,19,719	131,91,10,385	-227,15,87,948	63.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON MATERIAL & DAILY WAGERS' WAGES										
State Non-Plan										
	Voted:	43,74,47,000	0	0	43,74,47,000	36,45,39,167	1,85,90,319	57,35,88,317	20,90,49,150	57.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,74,47,000	0	0	43,74,47,000	36,45,39,167	1,85,90,319	57,35,88,317	20,90,49,150	57.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,74,47,000	0	0	43,74,47,000	36,45,39,167	1,85,90,319	57,35,88,317	20,90,49,150	57.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	2,11,88,000	6,35,63,000	-2,81,03,667	30.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	2,11,88,000	6,35,63,000	-2,81,03,667	30.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
Sub Total(SM):	Voted:	5,26,000	0	0	5,26,000	4,38,333	22,954	4,53,857	15,524	3.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,26,000	0	0	5,26,000	4,38,333	22,954	4,53,857	15,524	3.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2700 MAJOR IRRIGATION										
SM 01 SHAHANAHAR PROJECT (NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	10,75,43,000	0	0	10,75,43,000	8,96,19,167	60,90,705	6,22,65,731	-2,73,53,436	30.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,75,43,000	0	0	10,75,43,000	8,96,19,167	60,90,705	6,22,65,731	-2,73,53,436	30.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,75,43,000	0	0	10,75,43,000	8,96,19,167	60,90,705	6,22,65,731	-2,73,53,436	30.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,75,43,000	0	0	10,75,43,000	8,96,19,167	60,90,705	6,22,65,731	-2,73,53,436	30.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,00,57,000	0	0	2,00,57,000	1,67,14,167	79,211	1,33,86,908	-33,27,259	19.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,57,000	0	0	2,00,57,000	1,67,14,167	79,211	1,33,86,908	-33,27,259	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,57,000	0	0	2,00,57,000	1,67,14,167	79,211	1,33,86,908	-33,27,259	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,57,000	0	0	2,00,57,000	1,67,14,167	79,211	1,33,86,908	-33,27,259	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2700 MAJOR IRRIGATION										
State Plan										
	Voted:	2,78,30,000	0	0	2,78,30,000	2,31,91,667	0	15,230	-2,31,76,437	99.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,30,000	0	0	2,78,30,000	2,31,91,667	0	15,230	-2,31,76,437	99.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,30,000	0	0	2,78,30,000	2,31,91,667	0	15,230	-2,31,76,437	99.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	2,02,40,000	0	0	2,02,40,000	1,68,66,667	0	5,81,230	-1,62,85,437	96.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,40,000	0	0	2,02,40,000	1,68,66,667	0	5,81,230	-1,62,85,437	96.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,40,000	0	0	2,02,40,000	1,68,66,667	0	5,81,230	-1,62,85,437	96.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC. ADVANCE										
State Plan										
	Voted:	1,45,48,000	0	0	1,45,48,000	1,21,23,333	0	6	-1,21,23,327	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,48,000	0	0	1,45,48,000	1,21,23,333	0	6	-1,21,23,327	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,48,000	0	0	1,45,48,000	1,21,23,333	0	6	-1,21,23,327	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,26,18,000	0	0	6,26,18,000	5,21,81,667	0	5,96,466	-5,15,85,201	98.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,02,18,000	0	0	19,02,18,000	15,85,15,000	61,69,916	7,62,49,105	-8,22,65,895	51.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,02,18,000	0	0	19,02,18,000	15,85,15,000	61,69,916	7,62,49,105	-8,22,65,895	51.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2701 MEDIUM IRRIGATION										
SM 11 GIRI BATA PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
State Non-Plan										
	Voted:	38,70,000	0	0	38,70,000	32,25,000	0	3,85,077	-28,39,923	88.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,70,000	0	0	38,70,000	32,25,000	0	3,85,077	-28,39,923	88.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,70,000	0	0	38,70,000	32,25,000	0	3,85,077	-28,39,923	88.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,70,000	0	0	38,70,000	32,25,000	0	3,85,077	-28,39,923	88.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	78,94,000	0	0	78,94,000	65,78,333	0	31,13,910	-34,64,423	52.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,94,000	0	0	78,94,000	65,78,333	0	31,13,910	-34,64,423	52.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,94,000	0	0	78,94,000	65,78,333	0	31,13,910	-34,64,423	52.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,94,000	0	0	78,94,000	65,78,333	0	31,13,910	-34,64,423	52.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	3,30,000	0	0	3,30,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,000	0	0	3,30,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,000	0	0	3,30,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
State Plan										
	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 P W MISC ADVANCE										
State Plan										
	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,50,000	0	0	5,50,000	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,23,14,000	0	0	1,23,14,000	1,02,61,667	0	34,98,987	-67,62,680	65.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 12 BALH VALLEY PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	98,37,000	0	0	98,37,000	81,97,500	1,78,843	20,51,987	-61,45,513	74.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,37,000	0	0	98,37,000	81,97,500	1,78,843	20,51,987	-61,45,513	74.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,37,000	0	0	98,37,000	81,97,500	1,78,843	20,51,987	-61,45,513	74.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,37,000	0	0	98,37,000	81,97,500	1,78,843	20,51,987	-61,45,513	74.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
Sub Total(Sub):	Voted:	2,20,000	0	0	2,20,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,60,000	0	0	6,60,000	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,84,71,000	0	0	2,84,71,000	2,37,25,833	1,83,950	1,91,84,473	-45,41,360	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 13 BHABOUR SAHIB PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,03,504	11,15,731	-3,57,602	24.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,03,504	11,15,731	-3,57,602	24.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,03,504	11,15,731	-3,57,602	24.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,03,504	11,15,731	-3,57,602	24.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,17,79,000	0	0	2,17,79,000	1,81,49,167	11,11,967	1,06,43,630	-75,05,537	41.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,79,000	0	0	2,17,79,000	1,81,49,167	11,11,967	1,06,43,630	-75,05,537	41.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,79,000	0	0	2,17,79,000	1,81,49,167	11,11,967	1,06,43,630	-75,05,537	41.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,17,79,000	0	0	2,17,79,000	1,81,49,167	11,11,967	1,06,43,630	-75,05,537	41.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,35,47,000	0	0	2,35,47,000	1,96,22,500	12,15,471	1,17,59,361	-78,63,139	40.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 15 CHANGAR AREA IRRIGATION PROJECT (NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
State Non-Plan										
	Voted:	65,97,000	0	0	65,97,000	54,97,500	4,32,725	36,90,622	-18,06,878	32.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,97,000	0	0	65,97,000	54,97,500	4,32,725	36,90,622	-18,06,878	32.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,97,000	0	0	65,97,000	54,97,500	4,32,725	36,90,622	-18,06,878	32.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,97,000	0	0	65,97,000	54,97,500	4,32,725	36,90,622	-18,06,878	32.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,49,23,000	0	0	2,49,23,000	2,07,69,167	-31,70,400	1,91,62,553	-16,06,614	7.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,23,000	0	0	2,49,23,000	2,07,69,167	-31,70,400	1,91,62,553	-16,06,614	7.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,23,000	0	0	2,49,23,000	2,07,69,167	-31,70,400	1,91,62,553	-16,06,614	7.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,49,23,000	0	0	2,49,23,000	2,07,69,167	-31,70,400	1,91,62,553	-16,06,614	7.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
State Plan										
	Voted:	4,40,000	0	0	4,40,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,40,000	0	0	4,40,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,40,000	0	0	4,40,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC ADVANCES										
State Plan										
	Voted:	1,65,000	0	0	1,65,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,65,000	0	0	1,65,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,000	0	0	1,65,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,05,000	0	0	28,05,000	23,37,500	0	0	-23,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,43,25,000	0	0	3,43,25,000	2,86,04,167	-27,37,675	2,28,53,175	-57,50,992	20.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 16 FLOW IRRIGATION SCHEME SIDHATA(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	3,54,06,000	0	0	3,54,06,000	2,95,05,000	17,94,572	1,70,97,651	-1,24,07,349	42.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,54,06,000	0	0	3,54,06,000	2,95,05,000	17,94,572	1,70,97,651	-1,24,07,349	42.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,54,06,000	0	0	3,54,06,000	2,95,05,000	17,94,572	1,70,97,651	-1,24,07,349	42.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,54,06,000	0	0	3,54,06,000	2,95,05,000	17,94,572	1,70,97,651	-1,24,07,349	42.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
Sub Total(Sub):	Voted:	38,50,000	0	0	38,50,000	32,08,333	0	0	-32,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,48,50,000	0	0	1,48,50,000	1,23,75,000	0	0	-1,23,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,42,67,000	0	0	5,42,67,000	4,52,22,500	15,87,378	1,99,78,799	-2,52,43,701	55.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH CANAL PROJECT(NC)										
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	6,02,34,210	9,70,63,581	7,87,30,248	429.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	6,02,34,210	9,70,63,581	7,87,30,248	429.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	6,02,34,210	9,70,63,581	7,87,30,248	429.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	55,00,000	0	0	55,00,000	45,83,333	2,80,111	12,02,816	-33,80,517	73.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	2,80,111	12,02,816	-33,80,517	73.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	2,80,111	12,02,816	-33,80,517	73.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
State Plan										
	Voted:	35,20,000	0	0	35,20,000	29,33,333	0	0	-29,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,20,000	0	0	35,20,000	29,33,333	0	0	-29,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,20,000	0	0	35,20,000	29,33,333	0	0	-29,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,10,20,000	0	0	3,10,20,000	2,58,50,000	6,05,14,321	9,82,66,397	7,24,16,397	280.14
	Charged:	0	0	0	0	0	0	0	0	0.00
		3,10,20,000	0	0	3,10,20,000	2,58,50,000	6,05,14,321	9,82,66,397	7,24,16,397	280.14

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2701 MEDIUM IRRIGATION									
Sub Total(SM): Voted:									
Charged:									
	0	0	0	0	0	0	0	0	0.00
SM 21 HALTI SUNRAG BATANTA NADAUN AREA MEDIUM IRRIGATION PROJECT									
MI 799 SUSPENSE									
SB 01 STOCK									
State Plan									
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE									
State Plan									
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 PW-MISC ADVANCES									
State Plan									
	Voted:	4,95,000	0	0	4,95,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,95,000	0	0	4,95,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,95,000	0	0	4,95,000	4,12,500	0	-4,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,95,000	0	0	70,95,000	59,12,500	0	-59,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,95,000	0	0	70,95,000	59,12,500	0	-59,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,10,39,000	0	0	19,10,39,000	15,91,99,167	6,07,63,445	1,63,42,025	10.27
	Charged:	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
SM 01 SURFACE WATER										
MI 799 SUSPENSE										
SB 01 STOCK										
State Plan										
	Voted:	16,50,00,000	0	0	16,50,00,000	13,75,00,000	4,63,96,551	16,43,15,221	2,68,15,221	19.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,50,00,000	0	0	16,50,00,000	13,75,00,000	4,63,96,551	16,43,15,221	2,68,15,221	19.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,50,00,000	0	0	16,50,00,000	13,75,00,000	4,63,96,551	16,43,15,221	2,68,15,221	19.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
State Plan										
	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	8,82,314	78,86,519	-2,87,80,148	78.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	8,82,314	78,86,519	-2,87,80,148	78.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	8,82,314	78,86,519	-2,87,80,148	78.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
State Plan										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	1,74,407	1,47,92,985	-1,27,07,015	46.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	1,74,407	1,47,92,985	-1,27,07,015	46.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	1,74,407	1,47,92,985	-1,27,07,015	46.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,20,00,000	0	0	24,20,00,000	20,16,66,667	4,74,53,272	18,69,94,725	-1,46,71,942	7.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 JAL SE KRISHI KO BAL YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2702 MINOR IRRIGATION									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 FLOW IRRIGATION SCHEME									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 SAUR SINCHAYI YOJNA									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,000	0	0	3,000	2,500	0	-2,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,20,03,000	0	0	24,20,03,000	20,16,69,167	4,74,53,272	-1,46,74,442	7.28
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 MAINTENANCE									
MI 102 LIFT IRRIGATION SCHEMES									
SB 01 OTHER MAINTENANCE EXPENDITURE									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
State Non-Plan										
	Voted:	52,62,46,000	0	0	52,62,46,000	43,85,38,333	1,38,27,787	32,42,38,556	-11,42,99,777	26.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,62,46,000	0	0	52,62,46,000	43,85,38,333	1,38,27,787	32,42,38,556	-11,42,99,777	26.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,62,46,000	0	0	52,62,46,000	43,85,38,333	1,38,27,787	32,42,38,556	-11,42,99,777	26.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,62,46,000	0	0	52,62,46,000	43,85,38,333	1,38,27,787	32,42,38,556	-11,42,99,777	26.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 TUBE WELLS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	52,62,47,000	0	0	52,62,47,000	43,85,39,167	1,38,27,787	32,42,38,556	-11,43,00,611	26.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
State Non-Plan										
	Voted:	116,35,35,000	0	0	116,35,35,000	96,96,12,500	6,31,43,507	64,72,20,650	-32,23,91,850	33.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	116,35,35,000	0	0	116,35,35,000	96,96,12,500	6,31,43,507	64,72,20,650	-32,23,91,850	33.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	116,35,35,000	0	0	116,35,35,000	96,96,12,500	6,31,43,507	64,72,20,650	-32,23,91,850	33.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WORK CHARGE STAFF CONVERTED INTO REGULAR ESTABLISHMENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
State Non-Plan										
	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,85,03,120	164,44,11,498	-63,99,11,002	28.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,85,03,120	164,44,11,498	-63,99,11,002	28.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,85,03,120	164,44,11,498	-63,99,11,002	28.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,27,60,776	87,22,14,248	*****	61.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,27,60,776	87,22,14,248	-141,21,08,252	61.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	274,11,87,000	0	0	274,11,87,000	228,43,22,500	17,27,60,776	87,22,14,248	-141,21,08,252	61.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MATERIAL AND DAILY PAID STAFF										
State Non-Plan										
	Voted:	16,37,28,000	0	0	16,37,28,000	13,64,40,000	78,14,322	11,66,68,238	-1,97,71,762	14.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,37,28,000	0	0	16,37,28,000	13,64,40,000	78,14,322	11,66,68,238	-1,97,71,762	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,37,28,000	0	0	16,37,28,000	13,64,40,000	78,14,322	11,66,68,238	-1,97,71,762	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	680,96,37,000	0	0	680,96,37,000	567,46,97,500	42,22,21,725	328,05,14,634	-239,41,82,866	42.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	680,96,37,000	0	0	680,96,37,000	567,46,97,500	42,22,21,725	328,05,14,634	-239,41,82,866	42.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	757,78,87,000	0	0	757,78,87,000	631,49,05,833	48,35,02,784	379,17,47,915	-252,31,57,918	39.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2711 FLOOD CONTROL AND DRAINAGE										
SM 01 FLOOD CONTROL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
MI 102 RURAL WATER SUPPLY										
SB 01 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICT										
State Plan										
	Voted:	11,16,00,000	0	0	11,16,00,000	9,30,00,000	1,30,48,847	5,01,26,766	-4,28,73,234	46.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,16,00,000	0	0	11,16,00,000	9,30,00,000	1,30,48,847	5,01,26,766	-4,28,73,234	46.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,16,00,000	0	0	11,16,00,000	9,30,00,000	1,30,48,847	5,01,26,766	-4,28,73,234	46.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HAND PUMPS										
State Non-Plan										
	Voted:	5,15,00,000	0	0	5,15,00,000	4,29,16,667	28,19,247	70,03,691	-3,59,12,976	83.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,15,00,000	0	0	5,15,00,000	4,29,16,667	28,19,247	70,03,691	-3,59,12,976	83.68
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,24,00,000	0	0	4,24,00,000	3,53,33,333	12,34,789	2,84,47,464	-68,85,869	19.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,00,000	0	0	4,24,00,000	3,53,33,333	12,34,789	2,84,47,464	-68,85,869	19.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,39,00,000	0	0	9,39,00,000	7,82,50,000	40,54,036	3,54,51,155	-4,27,98,845	54.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 R.I.D.F/NABARD										
State Plan										
	Voted:	98,00,00,000	0	0	98,00,00,000	81,66,66,667	6,94,11,247	59,44,61,352	-22,22,05,315	27.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,00,00,000	0	0	98,00,00,000	81,66,66,667	6,94,11,247	59,44,61,352	-22,22,05,315	27.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,00,00,000	0	0	98,00,00,000	81,66,66,667	6,94,11,247	59,44,61,352	-22,22,05,315	27.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INSTALLATION OF HAND PUMP UNDER RIDF(NABARD)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	-10,16,077	1,40,79,293	-5,70,04,040	80.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	-10,16,077	1,40,79,293	-5,70,04,040	80.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	-10,16,077	1,40,79,293	-5,70,04,040	80.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	61,39,00,000	0	0	61,39,00,000	51,15,83,333	18,36,79,362	56,72,33,822	5,56,50,489	10.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,39,00,000	0	0	61,39,00,000	51,15,83,333	18,36,79,362	56,72,33,822	5,56,50,489	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	0	-2,91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,23,60,000	0	0	7,23,60,000	6,03,00,000	2,04,90,000	6,19,88,189	16,88,189	2.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,73,60,000	0	0	10,73,60,000	8,94,66,667	2,04,90,000	6,19,88,189	-2,74,78,478	30.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,12,60,000	0	0	72,12,60,000	60,10,50,000	20,41,69,362	62,92,22,011	2,81,72,011	4.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 RURAL WATER SUPPLY AND SANITATION SCHEME UNDER EXTERNALLY AIDED PROJECTS(BRICS)										
State Plan										
	Voted:	100,07,00,000	0	0	100,07,00,000	83,39,16,667	0	0	-83,39,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	100,07,00,000	0	0	100,07,00,000	83,39,16,667	0	0	-83,39,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	100,07,00,000	0	0	100,07,00,000	83,39,16,667	0	0	-83,39,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 SEWERAGE SCHEME UNDER EXTERNALLY AIDED PROJECTS (EAPS)										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 26 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES(EXTERNALLY AIDED PROJECT)									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	299,29,60,000	0	0	299,29,60,000	249,41,33,333	28,96,67,415	-117,07,92,756	46.94
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	353,15,60,000	0	0	353,15,60,000	294,29,66,667	29,44,62,931	-122,72,39,410	41.70
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION									
MI 102 RURAL SANITATION SERVICES									
SB 04 SEWERAGE SCHEMES FOR RURAL AREAS									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	353,16,60,000	0	0	353,16,60,000	294,30,50,000	29,44,62,931	-122,73,22,743	41.70
	Charged:	0	0	0	0	0	0	0	0.00
MH 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4700 CAPITAL OUTLAY ON MAJOR IRRIGATION									
SM 01 SHAHNEHAR PROJECT (NC)									
MI 800 OTHER EXPENDITURE									
SB 01 CANALS									
State Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	4,53,474	4,53,474	100.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
SM 20 PHINA SINGH PROJECT (NC)									
MI 800 OTHER EXPENDITURE									
SB 02 OTHER EXPENDITURE									
Share Central Plan									
	Voted:	30,000	0	0	30,000	25,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-25,000	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	55,00,00,000	0	0	55,00,00,000	45,83,33,333	5,93,98,852	19,46,68,386	57.53
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,30,000	0	0	55,00,30,000	45,83,58,333	5,93,98,852	19,46,68,386	57.53
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,60,000	0	0	55,00,60,000	45,83,83,333	5,93,98,852	19,46,68,386	57.53

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	55,00,60,000	0	0	55,00,60,000	45,83,83,333	5,93,98,852	19,46,68,386	-26,37,14,947	57.53
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	55,00,60,000	0	0	55,00,60,000	45,83,83,333	5,93,98,852	19,46,68,386	-26,37,14,947	57.53
	Charged:	0	0	0	0	0	0	0	0.00	
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON - COMMERCIAL										
MI 800 OTHER EXPENDITURE										
SB 01 NADAUN AREA MEDIUM IRRIGATION PROJECT										
Share Central Plan										
	Voted:	30,000	0	0	30,000	25,000	0	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	30,000	0	0	30,000	25,000	0	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,000	0	0	60,000	50,000	0	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,000	0	0	60,000	50,000	0	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,000	0	0	60,000	50,000	0	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 23 KONCIL JHARERA MANDUP PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Share Central Plan										
	Voted:	20,000	0	0	20,000	16,667	0	0	-16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,000	0	0	20,000	16,667	0	0	-16,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
Share Central Plan									
State Plan	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	20,000	0	0	20,000	16,667	0	-16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,000	0	0	20,000	16,667	0	-16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,000	0	0	40,000	33,333	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,000	0	0	40,000	33,333	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,000	0	0	40,000	33,333	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 24 RAIN HARVESTING ON PARCHU KHUD PROJECT (NC)									
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION OF RAIN HARVESTING STRUCTURE ON LEFT AND RIGHT BANKS OF PARCHU KHAD									
Share Central Plan									
	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	-25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,000	0	0	60,000	50,000	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,000	0	0	60,000	50,000	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,000	0	0	60,000	50,000	0	-50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 25 MEDIUM IRRIGATION PROJECT (SUKKA HAR) /COMMERCIAL OR NON - COMMERCIAL									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
State Plan										
Sub Total(P/NP):	Voted:	2,86,00,000	0	0	2,86,00,000	2,38,33,333	1,11,129	1,24,65,346	-1,13,67,987	47.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,86,00,000	0	0	2,86,00,000	2,38,33,333	1,11,129	1,24,65,346	-1,13,67,987	47.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION SCHEMES F.I.S. IN VARIOUS DISTRICT										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	6,42,558	53,38,658	-1,13,28,009	67.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	6,42,558	53,38,658	-1,13,28,009	67.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	6,42,558	53,38,658	-1,13,28,009	67.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 LIS IN VARIOUS DISTRICTS NABARD										
State Plan										
	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	3,23,51,965	11,00,90,303	-26,39,93,030	70.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	3,23,51,965	11,00,90,303	-26,39,93,030	70.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	3,23,51,965	11,00,90,303	-26,39,93,030	70.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS UNDER NABARD										
State Plan										
	Voted:	31,42,00,000	0	0	31,42,00,000	26,18,33,333	1,01,67,212	7,39,95,728	-18,78,37,605	71.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,42,00,000	0	0	31,42,00,000	26,18,33,333	1,01,67,212	7,39,95,728	-18,78,37,605	71.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,42,00,000	0	0	31,42,00,000	26,18,33,333	1,01,67,212	7,39,95,728	-18,78,37,605	71.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTT. UNDER PRADHAN MANTRI KRISHI SINCHAI YOJNA (AIBP)										

Share Central Plan

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Share Central Plan										
	Voted:	44,36,00,000	0	0	44,36,00,000	36,96,66,667	3,16,90,071	61,83,37,744	24,86,71,077	67.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,36,00,000	0	0	44,36,00,000	36,96,66,667	3,16,90,071	61,83,37,744	24,86,71,077	67.27
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	0	31,64,912	-3,43,35,088	91.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	0	31,64,912	-3,43,35,088	91.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	34,33,511	2,94,77,388	-1,16,89,279	28.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	34,33,511	2,94,77,388	-1,16,89,279	28.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,80,00,000	0	0	53,80,00,000	44,83,33,333	3,51,23,582	65,09,80,044	20,26,46,711	45.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DIVERSION SCHEME F.I.S. UNDER IN VARIOUS DISTT. PRADHAN MANTRI KRISHI (AIBP)										
Share Central Plan										
	Voted:	29,58,00,000	0	0	29,58,00,000	24,65,00,000	71,09,354	17,95,50,672	-6,69,49,328	27.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,58,00,000	0	0	29,58,00,000	24,65,00,000	71,09,354	17,95,50,672	-6,69,49,328	27.16
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	31,08,928	1,66,87,984	-1,07,28,683	39.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	31,08,928	1,66,87,984	-1,07,28,683	39.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,87,00,000	0	0	32,87,00,000	27,39,16,667	1,02,18,282	19,62,38,656	-7,76,78,011	28.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 JALSE KRISHI KO BAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Sub Total(Sub):	Voted:	13,47,00,000	0	0	13,47,00,000	11,22,50,000	1,43,93,144	9,27,15,307	-1,95,34,693	17.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,33,00,000	0	0	14,33,00,000	11,94,16,667	1,47,29,701	9,65,52,522	-2,28,64,145	19.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	207,83,00,000	0	0	207,83,00,000	173,19,16,667	10,33,44,429	114,57,55,689	-58,61,60,978	33.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 313 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
SB 01 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
Share Central Plan										
	Voted:	26,06,00,000	0	0	26,06,00,000	21,71,66,667	0	24,94,156	-21,46,72,511	98.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,06,00,000	0	0	26,06,00,000	21,71,66,667	0	24,94,156	-21,46,72,511	98.85
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	44,56,913	14,38,04,764	-4,81,11,903	25.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,89,00,000	0	0	2,89,00,000	2,40,83,333	0	0	-2,40,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,92,00,000	0	0	25,92,00,000	21,60,00,000	44,56,913	14,38,04,764	-7,21,95,236	33.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,98,00,000	0	0	52,98,00,000	44,15,00,000	44,56,913	14,62,98,920	-29,52,01,080	66.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,98,00,000	0	0	52,98,00,000	44,15,00,000	44,56,913	14,62,98,920	-29,52,01,080	66.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	52,98,00,000	0	0	52,98,00,000	44,15,00,000	44,56,913	14,62,98,920	-29,52,01,080	66.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SM 01 FLOOD CONTROL										
MI 800 OTEHR EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Share Central Plan										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 CHHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,000	0	0	1,25,000	1,04,167	0	0	-1,04,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CHHANNELIZATION OF PABBAR FORM SANDHASU TO HATKOTI										
State Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 FOOD PRODUCTION WORK TO SUKETI KHAD ALONGWITH TRIBUTARIES UNDER VYAS RIVER CATCHMENT IN DISTT. MANDI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,25,000	0	-1,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 22 HIMACHAL PRADESH FLOOD AND RIVER MANAGMENT PROJECT(EXTERNALLY AIDED PROJECT)									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,03,01,000	0	0	40,03,01,000	33,35,84,167	13,05,45,610	239,44,45,201	206,08,61,034
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,03,01,000	0	0	40,03,01,000	33,35,84,167	13,05,45,610	239,44,45,201	206,08,61,034
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,03,01,000	0	0	40,03,01,000	33,35,84,167	13,05,45,610	239,44,45,201	206,08,61,034
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	709,04,61,000	0	0	709,04,61,000	590,87,17,500	59,22,08,735	559,68,95,453	-31,18,22,047
	Charged:	0	0	0	0	0	0	4,53,474	4,53,474
Sub Total(Grant):	Voted:	3295,58,22,000	0	0	3295,58,22,000	2746,31,85,000	222,19,12,439	2090,68,32,353	-655,63,52,647
	Charged:	0	0	0	0	0	0	4,53,474	4,53,474

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 07 MAINT.EXP. OF FISHERIES DEPARTMENT										
State Non-Plan										
		Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
State Plan										
		Voted: 66,00,000	0	0	66,00,000	55,00,000	2,37,600	23,45,300	-31,54,700	57.36
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 66,00,000	0	0	66,00,000	55,00,000	2,37,600	23,45,300	-31,54,700	57.36
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 66,01,000	0	0	66,01,000	55,00,833	2,37,600	23,45,300	-31,55,533	57.36
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE EXPENDITURE OF A.H.DEPARTMENT										
State Non-Plan										
		Voted: 68,18,000	0	0	68,18,000	56,81,667	0	50,05,718	-6,75,949	11.90
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 68,18,000	0	0	68,18,000	56,81,667	0	50,05,718	-6,75,949	11.90
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 68,18,000	0	0	68,18,000	56,81,667	0	50,05,718	-6,75,949	11.90
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 1,34,19,000	0	0	1,34,19,000	1,11,82,500	2,37,600	73,51,018	-38,31,482	34.26
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted: 1,34,19,000	0	0	1,34,19,000	1,11,82,500	2,37,600	73,51,018	-38,31,482	34.26
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted: 1,34,19,000	0	0	1,34,19,000	1,11,82,500	2,37,600	73,51,018	-38,31,482	34.26
		Charged: 0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	9,42,000	0	0	9,42,000	7,85,000	0	8,84,477	99,477	12.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,42,000	0	0	9,42,000	7,85,000	0	8,84,477	99,477	12.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,42,000	0	0	9,42,000	7,85,000	0	8,84,477	99,477	12.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OTHER MAINTENANCE EXPENDITURE FISHERIES DEPARTMENT										
State Non-Plan										
	Voted:	4,17,000	0	0	4,17,000	3,47,500	0	38,300	-3,09,200	88.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,17,000	0	0	4,17,000	3,47,500	0	38,300	-3,09,200	88.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,17,000	0	0	4,17,000	3,47,500	0	38,300	-3,09,200	88.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,59,000	0	0	13,59,000	11,32,500	0	9,22,777	-2,09,723	18.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,59,000	0	0	13,59,000	11,32,500	0	9,22,777	-2,09,723	18.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,59,000	0	0	13,59,000	11,32,500	0	9,22,777	-2,09,723	18.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER ESTABLISHMENT										
State Non-Plan										
	Voted:	5,54,94,000	0	0	5,54,94,000	4,62,45,000	45,61,935	4,10,97,672	-51,47,328	11.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,54,94,000	0	0	5,54,94,000	4,62,45,000	45,61,935	4,10,97,672	-51,47,328	11.13
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Revenue											
MH 2403 ANIMAL HUSBANDRY											
State Plan											
		Voted:	15,00,000	0	0	15,00,000	12,50,000	1,04,016	8,89,516	-3,60,484	28.84
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	15,00,000	0	0	15,00,000	12,50,000	1,04,016	8,89,516	-3,60,484	28.84
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,69,94,000	0	0	5,69,94,000	4,74,95,000	46,65,951	4,19,87,188	-55,07,812	11.60
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGIONAL ESTABLISHMENT											
State Non-Plan											
		Voted:	1,37,32,000	0	0	1,37,32,000	1,14,43,333	1,53,182	83,36,013	-31,07,320	27.15
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,37,32,000	0	0	1,37,32,000	1,14,43,333	1,53,182	83,36,013	-31,07,320	27.15
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	4,00,000	0	0	4,00,000	3,33,333	46,274	2,60,132	-73,201	21.96
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,00,000	0	0	4,00,000	3,33,333	46,274	2,60,132	-73,201	21.96
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,41,32,000	0	0	1,41,32,000	1,17,76,667	1,99,456	85,96,145	-31,80,522	27.01
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION											
State Non-Plan											
		Voted:	13,33,75,000	0	0	13,33,75,000	11,11,45,833	92,28,076	9,03,66,041	-2,07,79,792	18.70
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	13,33,75,000	0	0	13,33,75,000	11,11,45,833	92,28,076	9,03,66,041	-2,07,79,792	18.70
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	13,33,75,000	0	0	13,33,75,000	11,11,45,833	92,28,076	9,03,66,041	-2,07,79,792	18.70
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	20,45,01,000	0	0	20,45,01,000	17,04,17,500	1,40,93,483	14,09,49,374	-2,94,68,126	17.29
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH											
SB 01 HOSPITALS AND DISPENSARIES											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Non-Plan										
	Voted:	277,28,43,000	0	0	277,28,43,000	231,07,02,500	18,77,23,386	181,60,58,168	-49,46,44,332	21.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	277,28,43,000	0	0	277,28,43,000	231,07,02,500	18,77,23,386	181,60,58,168	-49,46,44,332	21.41
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,08,22,000	0	0	9,08,22,000	7,56,85,000	8,48,295	7,03,49,872	-53,35,128	7.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,08,22,000	0	0	9,08,22,000	7,56,85,000	8,48,295	7,03,49,872	-53,35,128	7.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	286,36,65,000	0	0	286,36,65,000	238,63,87,500	18,85,71,681	188,64,08,040	-49,99,79,460	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
State Non-Plan										
	Voted:	1,28,76,000	0	0	1,28,76,000	1,07,30,000	8,59,397	1,00,31,006	-6,98,994	6.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,28,76,000	0	0	1,28,76,000	1,07,30,000	8,59,397	1,00,31,006	-6,98,994	6.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,28,76,000	0	0	1,28,76,000	1,07,30,000	8,59,397	1,00,31,006	-6,98,994	6.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPOST ERADICATION PROGRAMME										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONTROL OF FOOT AND MOUTH DISEASES										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
MI 102 CATTLE AND BUFFALO DEVELOPMENT	0	0	0	0	0	0	0	0	0	
SB 02 CATTLE BREEDING FARMS SCHEMES										
State Non-Plan										
	Voted:	6,24,53,000	0	0	6,24,53,000	5,20,44,167	46,55,985	3,15,88,864	-2,04,55,303	39.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,24,53,000	0	0	6,24,53,000	5,20,44,167	46,55,985	3,15,88,864	-2,04,55,303	39.30
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	1,40,812	9,47,580	-4,69,087	33.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	14,16,667	1,40,812	9,47,580	-4,69,087	33.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,41,53,000	0	0	6,41,53,000	5,34,60,833	47,96,797	3,25,36,444	-2,09,24,389	39.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ESTABLISHMENT OF SEMEN LABORATORIES										
State Non-Plan										
	Voted:	5,30,18,000	0	0	5,30,18,000	4,41,81,667	24,40,108	3,61,59,642	-80,22,025	18.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,30,18,000	0	0	5,30,18,000	4,41,81,667	24,40,108	3,61,59,642	-80,22,025	18.16
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,15,407	46,28,814	45,481	.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,15,407	46,28,814	45,481	0.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,18,000	0	0	5,85,18,000	4,87,65,000	27,55,515	4,07,88,456	-79,76,544	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 LIVES STOCK CENSUS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	15,42,000	15,41,167	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	15,42,000	15,41,167	184940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	15,42,000	15,41,167	184940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 EXPENDITURE ON REGISTRATION OF CATTLES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,000	0	0	10,000	8,333	0	10,000	1,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	8,333	0	10,000	1,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,000	0	0	11,000	9,167	0	10,000	833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON ANIMAL WELFARE BOARD										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL PROJECT ON BOVINE BREEDING										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
State Plan									
	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted: 1,000	0	0	1,000	833	0	5,01,00,000	5,00,99,167	6011900.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 16,36,86,000	0	0	16,36,86,000	13,64,05,000	75,52,312	13,58,25,900	-5,79,100	0.42
	Charged: 0	0	0	0	0	0	0	0	0.00
MI 103 POULTRY DEVELOPMENT									
SB 02 CENTRAL AND DISTRICT POULTRY FARMS									
State Non-Plan									
	Voted:	4,26,56,000	0	4,26,56,000	3,55,46,667	26,09,570	2,82,92,451	-72,54,216	20.41
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 4,26,56,000	0	0	4,26,56,000	3,55,46,667	26,09,570	2,82,92,451	-72,54,216	20.41
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	15,00,000	0	15,00,000	12,50,000	19,884	8,06,062	-4,43,938	35.52
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 15,00,000	0	0	15,00,000	12,50,000	19,884	8,06,062	-4,43,938	35.52
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 4,41,56,000	0	0	4,41,56,000	3,67,96,667	26,29,454	2,90,98,513	-76,98,154	20.92
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 08 DEVELOPMENT OF BACKYARD POULTRY FARMING									
Share Central Plan									
	Voted:	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	1,000	833	0	0	-833	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
State Plan									
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,000	0	2,000	1,667	0	-1,667	100.00
		Charged:	0	0	0	0	0	0	0.00
SB 09 5000 BROILER SCHEME									
State Non-Plan									
		Voted:	2,00,00,000	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,00,000	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,00,000	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	6,41,58,000	0	6,41,58,000	5,34,65,000	26,29,454	-2,43,66,487	45.57
		Charged:	0	0	0	0	0	0	0.00
MI 104 SHEEP AND WOOL DEVELOPMENT									
SB 01 WOOL ANALYSIS LABORATORY CHAMBA									
State Non-Plan									
		Voted:	42,27,000	0	42,27,000	35,22,500	58,088	-28,06,102	79.66
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	42,27,000	0	42,27,000	35,22,500	58,088	-28,06,102	79.66
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	42,27,000	0	42,27,000	35,22,500	58,088	-28,06,102	79.66
		Charged:	0	0	0	0	0	0	0.00
SB 04 SHEEP BREEDING FARM CENTRES									
State Non-Plan									
		Voted:	5,36,61,000	0	5,36,61,000	4,47,17,500	29,17,590	-1,26,35,933	28.26
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,36,61,000	0	5,36,61,000	4,47,17,500	29,17,590	-1,26,35,933	28.26
		Charged:	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
		S	R								
Acc Head Revenue											
MH 2403 ANIMAL HUSBANDRY											
State Plan											
		Voted:	65,40,000	0	0	65,40,000	54,50,000	4,98,703	39,67,365	-14,82,635	27.20
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	65,40,000	0	0	65,40,000	54,50,000	4,98,703	39,67,365	-14,82,635	27.20
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	6,02,01,000	0	0	6,02,01,000	5,01,67,500	34,16,293	3,60,48,932	-1,41,18,568	28.14
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEP BREEDERS											
State Non-Plan											
		Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 B.P.L. KRISHAK BAKRI PALAN YOJNA											
State Non-Plan											
		Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	8,94,28,000	0	0	8,94,28,000	7,45,23,333	34,74,381	3,67,65,330	-3,77,58,003	50.67
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 OTHER LIVE STOCK DEVELOPMENT											
SB 01 HORSE AND MULE BREEDING SCHEME											
State Non-Plan											
		Voted:	2,37,000	0	0	2,37,000	1,97,500	0	1,84,326	-13,174	6.67
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,37,000	0	0	2,37,000	1,97,500	0	1,84,326	-13,174	6.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
MI 107 FODDER AND FEED DEVELOPMENT	0	0	0	0	0	0	0	0	0	
SB 01 DEVELOPMENT OF FODDER AND FEED										
State Non-Plan										
Voted:	24,84,000	0	0	0	24,84,000	20,70,000	0	22,47,570	1,77,570	8.58
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 24,84,000	0	0	0	24,84,000	20,70,000	0	22,47,570	1,77,570	8.58
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 24,84,000	0	0	0	24,84,000	20,70,000	0	22,47,570	1,77,570	8.58
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER FODDER DEVELOPMENT PROJECT										
Share Central Plan										
Voted:	1,000	0	0	0	1,000	833	0	0	-833	100.00
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,000	0	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 04 SEED DEVELOPMENT PROGRAMME										
Full Central Plan										
Voted:	1,000	0	0	0	1,000	833	0	0	-833	100.00
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,000	0	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,000	0	0	0	1,000	833	0	0	-833	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 24,86,000	0	0	0	24,86,000	20,71,667	0	22,47,570	1,75,903	8.49
	Charged: 0	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 02 G.I.A. TO VETERINARY COUNCIL										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Share Central Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,00,000	-1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,00,000	-1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,00,000	-1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,00,000	-1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	8,00,000	-2,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 G.I.A. TO PARA VETERINARY COUNCIL										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,00,000	0	0	17,00,000	14,16,667	0	13,00,000	-1,16,667	8.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 ADMINISTRATIVE INVESTIGATION AND STATISTICS										
SB 01 STATISTICAL UNIT										
Share Central Plan										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	1,80,507	61,60,071	-5,06,596	7.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	66,66,667	1,80,507	61,60,071	-5,06,596	7.60
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Plan										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	9,82,068	33,81,775	-32,84,892	49.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	66,66,667	9,82,068	33,81,775	-32,84,892	49.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	11,62,575	95,41,846	-37,91,487	28.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	11,62,575	95,41,846	-37,91,487	28.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	4,74,00,000	0	0	4,74,00,000	3,95,00,000	0	2,43,24,000	-1,51,76,000	38.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,74,00,000	0	0	4,74,00,000	3,95,00,000	0	2,43,24,000	-1,51,76,000	38.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	27,03,000	-17,13,667	38.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	27,03,000	-17,13,667	38.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,27,00,000	0	0	5,27,00,000	4,39,16,667	0	2,70,27,000	-1,68,89,667	38.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL LIVESTOCK MISSION										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	6,25,000	6,24,167	74,900.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	6,25,000	6,24,167	74900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
Sub Total(Mjr): Voted:	359,19,73,000	0	0	359,19,73,000	299,33,10,833	22,64,10,083	244,69,97,168	-54,63,13,665	18.25
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 HEADQUARTERS, ESTABLISHMENT									
State Non-Plan									
Voted:	54,03,000	0	0	54,03,000	45,02,500	2,65,777	25,58,471	-19,44,029	43.18
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	54,03,000	0	0	54,03,000	45,02,500	2,65,777	25,58,471	-19,44,029	43.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	54,03,000	0	0	54,03,000	45,02,500	2,65,777	25,58,471	-19,44,029	43.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	54,03,000	0	0	54,03,000	45,02,500	2,65,777	25,58,471	-19,44,029	43.18
Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING									
SB 01 DAIRY DEVELOPMENT TRAINING CENTRE									
State Non-Plan									
Voted:	5,000	0	0	5,000	4,167	0	996	-3,171	76.10
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,000	0	0	5,000	4,167	0	996	-3,171	76.10
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,000	0	0	5,000	4,167	0	996	-3,171	76.10
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA									
State Non-Plan									
Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	10,05,000	0	0	10,05,000	8,37,500	0	10,00,996	1,63,496	19.52

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2404 DAIRY DEVELOPMENT									
SB 05 FREIGHT SUBSIDY TO MILK COOPERATIVES	0	0	0	0	0	0	0	0	0
State Non-Plan									
Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	26,13,751	37,11,910	-46,21,423	55.46
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	26,13,751	37,11,910	-46,21,423	55.46
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	26,13,751	37,11,910	-46,21,423	55.46
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 18,84,01,000	0	0	18,84,01,000	15,70,00,833	26,13,751	9,95,66,936	-5,74,33,897	36.58
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 19,48,09,000	0	0	19,48,09,000	16,23,40,833	28,79,528	10,31,26,403	-5,92,14,430	36.48
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE LEVEL									
State Non-Plan									
Voted:	1,89,20,000	0	0	1,89,20,000	1,57,66,667	1,62,339	1,46,77,643	-10,89,024	6.91
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,89,20,000	0	0	1,89,20,000	1,57,66,667	1,62,339	1,46,77,643	-10,89,024	6.91
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	16,00,000	0	0	16,00,000	13,33,333	68,884	13,50,584	17,251	1.29
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 16,00,000	0	0	16,00,000	13,33,333	68,884	13,50,584	17,251	1.29
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,05,20,000	0	0	2,05,20,000	1,71,00,000	2,31,223	1,60,28,227	-10,71,773	6.27
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT LEVEL									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
State Non-Plan										
	Voted:	12,99,78,000	0	0	12,99,78,000	10,83,15,000	85,47,630	7,97,79,962	-2,85,35,038	26.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,99,78,000	0	0	12,99,78,000	10,83,15,000	85,47,630	7,97,79,962	-2,85,35,038	26.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,99,78,000	0	0	12,99,78,000	10,83,15,000	85,47,630	7,97,79,962	-2,85,35,038	26.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,04,98,000	0	0	15,04,98,000	12,54,15,000	87,78,853	9,58,08,189	-2,96,06,811	23.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INLAND FISHERIES										
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES										
State Plan										
	Voted:	1,42,73,000	0	0	1,42,73,000	1,18,94,167	6,42,291	1,21,43,134	2,48,967	2.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,42,73,000	0	0	1,42,73,000	1,18,94,167	6,42,291	1,21,43,134	2,48,967	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,73,000	0	0	1,42,73,000	1,18,94,167	6,42,291	1,21,43,134	2,48,967	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT AND MAINTENANCE OF SPORT FISHERIES										
State Plan										
	Voted:	80,70,000	0	0	80,70,000	67,25,000	1,41,385	39,62,486	-27,62,514	41.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,70,000	0	0	80,70,000	67,25,000	1,41,385	39,62,486	-27,62,514	41.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,70,000	0	0	80,70,000	67,25,000	1,41,385	39,62,486	-27,62,514	41.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT AND MAINTENANCE OF CARP FARMS										
State Plan										
	Voted:	18,70,000	0	0	18,70,000	15,58,333	90,648	10,65,730	-4,92,603	31.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,70,000	0	0	18,70,000	15,58,333	90,648	10,65,730	-4,92,603	31.61

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2405 FISHERIES									
State Plan									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	18,70,000	0	0	18,70,000	15,58,333	90,648	10,65,730	-4,92,603
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 RASHTRIYA KRISHI VIKAS YOJNA									
Share Central Plan									
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667
	Charged:	0	0	0	0	0	0	0	100.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	0	-30,00,000
	Charged:	0	0	0	0	0	0	0	100.00
SB 07 BLUE REVOLUTION-INTEGRATED DEVELOPMENT AND MANAGEMENT OF FISHERIES									
Full Central Plan									
	Voted:	18,75,000	0	0	18,75,000	15,62,500	15,52,632	15,64,601	2,101
	Charged:	0	0	0	0	0	0	0	0.13
Sub Total(P/NP):	Voted:	18,75,000	0	0	18,75,000	15,62,500	15,52,632	15,64,601	2,101
	Charged:	0	0	0	0	0	0	0	0.00
Share Central Plan									
	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	0	-26,66,667
	Charged:	0	0	0	0	0	0	0	100.00
	Voted:	6,63,25,000	0	0	6,63,25,000	5,52,70,833	0	5,43,42,237	-9,28,596
	Charged:	0	0	0	0	0	0	0	1.68
Sub Total(P/NP):	Voted:	6,95,25,000	0	0	6,95,25,000	5,79,37,500	0	5,43,42,237	-35,95,263
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
State Plan										
	Voted:	71,03,000	0	0	71,03,000	59,19,167	0	57,48,037	-1,71,130	2.89
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	45,000	0	0	45,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,48,000	0	0	79,48,000	66,23,333	0	57,48,037	-8,75,296	13.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,93,48,000	0	0	7,93,48,000	6,61,23,333	15,52,632	6,16,54,875	-44,68,458	6.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INVESTMENT SUBSIDY ON FISH FEED MEALS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,71,62,000	0	0	10,71,62,000	8,93,01,667	24,26,956	7,88,26,225	-1,04,75,442	11.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 02 TRAINING										
State Plan										
	Voted:	1,20,000	0	0	1,20,000	1,00,000	0	1,19,993	19,993	19.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,000	0	0	1,20,000	1,00,000	0	1,19,993	19,993	19.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,20,000	0	0	1,20,000	1,00,000	0	1,19,993	19,993	19.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,20,000	0	0	1,20,000	1,00,000	0	1,19,993	19,993	19.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 RISK FUND FOR FISHERMEN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2405 FISHERIES											
State Plan											
		Voted:	2,25,000	0	0	2,25,000	1,87,500	0	2,12,400	24,900	13.28
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	2,25,000	0	0	2,25,000	1,87,500	0	2,12,400	24,900	13.28
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	2,25,000	0	0	2,25,000	1,87,500	0	2,12,400	24,900	13.28
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 FISHERMAN ACCIDENTAL INSURANCE SCHEME											
State Plan											
		Voted:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	9,75,000	0	0	9,75,000	8,12,500	0	2,12,400	-6,00,100	73.86
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	25,87,55,000	0	0	25,87,55,000	21,56,29,167	1,12,05,809	17,49,66,807	-4,06,62,360	18.86
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):		Voted:	406,03,15,000	0	0	406,03,15,000	338,35,95,833	24,07,33,020	273,33,64,173	-65,02,31,660	19.22
		Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital											
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY											
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH											
SB 01 BUILDINGS											
Share Central Plan											
		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2020 FISHERIES

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4405 CAPITAL OUTLAY ON FISHERIES										
State Plan										
Sub Total(P/NP):	Voted:	1,14,50,000	0	0	1,14,50,000	95,41,667	39,02,500	1,11,50,000	16,08,333	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,14,50,000	0	0	1,14,50,000	95,41,667	39,02,500	1,11,50,000	16,08,333	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT AND MAINTANANCE OF CARP. FARMS										
State Plan										
	Voted:	39,35,000	0	0	39,35,000	32,79,167	32,20,000	39,35,000	6,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,35,000	0	0	39,35,000	32,79,167	32,20,000	39,35,000	6,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,35,000	0	0	39,35,000	32,79,167	32,20,000	39,35,000	6,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION WORK UNDER RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	24,00,000	0	0	24,00,000	20,00,000	27,00,000	27,00,000	7,00,000	35.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	20,00,000	27,00,000	27,00,000	7,00,000	35.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	3,00,000	3,00,000	-2,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	3,00,000	3,00,000	-2,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	30,00,000	30,00,000	5,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NEEL KRANTI AKIKRIT MATSYA PALAN AVAM VIKASH										
Share Central Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	34,80,000	1,46,667	4.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	34,80,000	1,46,667	4.40

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Min):	Voted:	1,90,13,000	0	0	1,90,13,000	1,58,44,167	0	1,65,91,128	7,46,961	4.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,90,13,000	0	0	1,90,13,000	1,58,44,167	0	1,65,91,128	7,46,961	4.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,91,06,000	0	0	14,91,06,000	12,42,55,000	3,01,67,910	6,84,94,499	-5,57,60,501	44.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 101 HEALTH SUB-CENTRES										
SB 01 HEALTH SUB CENTRES										
State Non-Plan										
	Voted:	13,74,89,000	0	0	13,74,89,000	11,45,74,167	86,60,089	7,28,24,913	-4,17,49,254	36.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,74,89,000	0	0	13,74,89,000	11,45,74,167	86,60,089	7,28,24,913	-4,17,49,254	36.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,74,89,000	0	0	13,74,89,000	11,45,74,167	86,60,089	7,28,24,913	-4,17,49,254	36.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,74,89,000	0	0	13,74,89,000	11,45,74,167	86,60,089	7,28,24,913	-4,17,49,254	36.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PRIMARY HEALTH CENTRES										
SB 01 PRIMARY HEALTH CENTRES										
State Non-Plan										
	Voted:	3,29,73,000	0	0	3,29,73,000	2,74,77,500	13,52,811	1,64,69,662	-1,10,07,838	40.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,73,000	0	0	3,29,73,000	2,74,77,500	13,52,811	1,64,69,662	-1,10,07,838	40.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,73,000	0	0	3,29,73,000	2,74,77,500	13,52,811	1,64,69,662	-1,10,07,838	40.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,29,73,000	0	0	3,29,73,000	2,74,77,500	13,52,811	1,64,69,662	-1,10,07,838	40.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COMMUNITY HEALTH CENTRES										
SB 01 COMMUNITY HEALTH CENTRES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	88,44,000	0	0	88,44,000	73,70,000	21,428	18,68,792	-55,01,208	74.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,44,000	0	0	88,44,000	73,70,000	21,428	18,68,792	-55,01,208	74.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,44,000	0	0	88,44,000	73,70,000	21,428	18,68,792	-55,01,208	74.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,44,000	0	0	88,44,000	73,70,000	21,428	18,68,792	-55,01,208	74.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
State Non-Plan										
	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	49,328	-2,42,339	83.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	49,328	-2,42,339	83.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	49,328	-2,42,339	83.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	49,328	-2,42,339	83.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 PURCHASE OF ANTI T.B.DRUGS										
State Non-Plan										
	Voted:	1,61,000	0	0	1,61,000	1,34,167	0	11,000	-1,23,167	91.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,000	0	0	1,61,000	1,34,167	0	11,000	-1,23,167	91.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,61,000	0	0	1,61,000	1,34,167	0	11,000	-1,23,167	91.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,61,000	0	0	1,61,000	1,34,167	0	11,000	-1,23,167	91.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,98,17,000	0	0	17,98,17,000	14,98,47,500	1,00,34,328	9,12,23,695	-5,86,23,805	39.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
MI 113 AGRICULTURAL ENGINEERING										
SB 01 AGRICULTURE IMPLEMENTS AND MACHINERY										
State Non-Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	42,090	3,55,390	22,057	6.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	42,090	3,55,390	22,057	6.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	42,090	3,55,390	22,057	6.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,33,333	42,090	3,55,390	22,057	6.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 05 HORTICULTURE DEVELOPMENT										
State Non-Plan										
	Voted:	15,17,000	0	0	15,17,000	12,64,167	38,950	1,23,356	-11,40,811	90.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,17,000	0	0	15,17,000	12,64,167	38,950	1,23,356	-11,40,811	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,17,000	0	0	15,17,000	12,64,167	38,950	1,23,356	-11,40,811	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
State Non-Plan										
	Voted:	11,38,000	0	0	11,38,000	9,48,333	60,818	2,27,021	-7,21,312	76.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,38,000	0	0	11,38,000	9,48,333	60,818	2,27,021	-7,21,312	76.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,38,000	0	0	11,38,000	9,48,333	60,818	2,27,021	-7,21,312	76.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Sub Total(Sub):	Voted:	1,14,30,000	0	0	1,14,30,000	95,25,000	13,75,101	83,75,529	-11,49,471	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,14,30,000	0	0	1,14,30,000	95,25,000	13,75,101	83,75,529	-11,49,471	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,14,30,000	0	0	1,14,30,000	95,25,000	13,75,101	83,75,529	-11,49,471	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 102 SOCIAL AND FARM FORESTRY										
SB 18 SOCIAL FORESTRY PROGRAMME										
State Non-Plan										
	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,39,80,000	0	0	5,39,80,000	4,49,83,333	0	95,12,370	-3,54,70,963	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 05 SUBSIDIES TO SSI'S										
State Non-Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Non-Plan										
	Voted:	33,05,000	0	0	33,05,000	27,54,167	0	0	-27,54,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,05,000	0	0	33,05,000	27,54,167	0	0	-27,54,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,05,000	0	0	33,05,000	27,54,167	0	0	-27,54,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,05,000	0	0	35,05,000	29,20,833	0	0	-29,20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	578	50,000	-33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	578	50,000	-33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	578	50,000	-33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	578	50,000	-33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	36,05,000	0	0	36,05,000	30,04,167	578	50,000	-29,54,167	98.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 101 NITI AAYOG										
SB 01 HEADQUARTERS										
State Plan										
	Voted:	7,53,11,000	0	0	7,53,11,000	6,27,59,167	46,81,003	4,54,44,083	-1,73,15,084	27.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,53,11,000	0	0	7,53,11,000	6,27,59,167	46,81,003	4,54,44,083	-1,73,15,084	27.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,53,11,000	0	0	7,53,11,000	6,27,59,167	46,81,003	4,54,44,083	-1,73,15,084	27.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EVALUATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
State Plan										
	Voted:	5,37,79,000	0	0	5,37,79,000	4,48,15,833	34,44,572	3,46,03,161	-1,02,12,672	22.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,37,79,000	0	0	5,37,79,000	4,48,15,833	34,44,572	3,46,03,161	-1,02,12,672	22.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,37,79,000	0	0	5,37,79,000	4,48,15,833	34,44,572	3,46,03,161	-1,02,12,672	22.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE INNOVATION FUND										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 HUMAN DEVELOPMENT FOR BRIDGING INEQUALITIES										
State Plan										
	Voted:	26,10,000	0	0	26,10,000	21,75,000	0	60,000	-21,15,000	97.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,10,000	0	0	26,10,000	21,75,000	0	60,000	-21,15,000	97.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,10,000	0	0	26,10,000	21,75,000	0	60,000	-21,15,000	97.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,17,00,000	0	0	15,17,00,000	12,64,16,667	81,25,575	8,01,07,244	-4,63,09,423	36.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,17,00,000	0	0	15,17,00,000	12,64,16,667	81,25,575	8,01,07,244	-4,63,09,423	36.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	74,65,20,000	0	0	74,65,20,000	62,21,00,000	5,99,86,870	38,25,98,445	-23,95,01,555	38.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 201 ELEMENTARY EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							

Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	12,20,00,000	0	0	12,20,00,000	10,16,66,667	35,91,000	7,30,14,769	-2,86,51,898	28.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,20,00,000	0	0	12,20,00,000	10,16,66,667	35,91,000	7,30,14,769	-2,86,51,898	28.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,20,00,000	0	0	12,20,00,000	10,16,66,667	35,91,000	7,30,14,769	-2,86,51,898	28.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,20,00,000	0	0	12,20,00,000	10,16,66,667	35,91,000	7,30,14,769	-2,86,51,898	28.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 03 BUILDINGS										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDINGS										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	12,30,457	-21,02,876	63.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	12,30,457	-21,02,876	63.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	12,30,457	-21,02,876	63.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	12,30,457	-21,02,876	63.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	0	12,30,457	-83,52,876	87.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
SB 01 AGRICULTURE										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,00,000	12,23,970	-25,26,030	67.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,00,000	12,23,970	-25,26,030	67.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,00,000	12,23,970	-25,26,030	67.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,00,000	12,23,970	-25,26,030	67.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,00,000	12,23,970	-25,26,030	67.36
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 BUILDINGS										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	14,90,970	-18,42,363	55.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	14,90,970	-18,42,363	55.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	14,90,970	-18,42,363	55.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	14,90,970	-18,42,363	55.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	14,90,970	-18,42,363	55.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 800 OTHER EXPENDITURE										
SB 02 FORESTRY										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
MI 109 EXTENSION AND TRAINING										
SB 20 TRAINING IN SOIL CONSERVATION (FOREST DEPARTMENT)										
State Non-Plan										
	Voted:	17,87,000	0	0	17,87,000	14,89,167	1,39,257	14,71,170	-17,997	1.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,87,000	0	0	17,87,000	14,89,167	1,39,257	14,71,170	-17,997	1.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,87,000	0	0	17,87,000	14,89,167	1,39,257	14,71,170	-17,997	1.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,87,000	0	0	17,87,000	14,89,167	1,39,257	14,71,170	-17,997	1.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,82,44,000	0	0	22,82,44,000	19,02,03,333	65,94,228	11,97,16,375	-7,04,86,958	37.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	16,05,21,000	0	0	16,05,21,000	13,37,67,500	74,90,550	8,28,80,933	-5,08,86,567	38.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,05,21,000	0	0	16,05,21,000	13,37,67,500	74,90,550	8,28,80,933	-5,08,86,567	38.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,05,21,000	0	0	16,05,21,000	13,37,67,500	74,90,550	8,28,80,933	-5,08,86,567	38.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
State Non-Plan										
	Voted:	369,35,31,000	0	0	369,35,31,000	307,79,42,500	23,10,85,760	229,55,93,368	-78,23,49,132	25.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	369,35,31,000	0	0	369,35,31,000	307,79,42,500	23,10,85,760	229,55,93,368	-78,23,49,132	25.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	11,47,00,000	0	0	11,47,00,000	9,55,83,333	45,21,158	5,21,48,406	-4,34,34,927	45.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,47,00,000	0	0	11,47,00,000	9,55,83,333	45,21,158	5,21,48,406	-4,34,34,927	45.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	380,82,31,000	0	0	380,82,31,000	317,35,25,833	23,56,06,918	234,77,41,774	-82,57,84,059	26.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT-IN-AID TO NATURAL RESOURCE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
State Plan										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,45,83,333	0	87,50,000	-58,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,75,00,000	0	0	1,75,00,000	1,45,83,333	0	87,50,000	-58,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,75,00,000	0	0	1,75,00,000	1,45,83,333	0	87,50,000	-58,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	398,62,52,000	0	0	398,62,52,000	332,18,76,667	24,30,97,468	243,93,72,707	-88,25,03,960	26.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 REPAIR OF BUILDINGS, ROADS,& PATHS										
State Plan										
	Voted:	8,80,00,000	0	0	8,80,00,000	7,33,33,333	0	2,86,02,622	-4,47,30,711	61.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,00,000	0	0	8,80,00,000	7,33,33,333	0	2,86,02,622	-4,47,30,711	61.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,00,000	0	0	8,80,00,000	7,33,33,333	0	2,86,02,622	-4,47,30,711	61.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,80,00,000	0	0	8,80,00,000	7,33,33,333	0	2,86,02,622	-4,47,30,711	61.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 CONSOLIDATION & DEMARCATION OF FORESTS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	29,00,000	0	0	29,00,000	24,16,667	1,77,100	15,40,450	-8,76,217	36.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,00,000	0	0	29,00,000	24,16,667	1,77,100	15,40,450	-8,76,217	36.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,23,000	0	0	3,38,23,000	2,81,85,833	2,27,100	1,34,41,113	-1,47,44,720	52.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORKING PLAN ORGANISATION										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	5,54,942	-31,95,058	85.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	5,54,942	-31,95,058	85.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	5,54,942	-31,95,058	85.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 UTILISATION OF THE AMOUNT DEPOSITED BY OTHER DEPARTMENT ORGANISATION FOR TREE PLANTATION										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL PRADESH FOREST ECO SYSTEM CLIMATE PROOFING PROJECT										
State Plan										
	Voted:	32,91,00,000	0	0	32,91,00,000	27,42,50,000	15,59,643	18,95,80,368	-8,46,69,632	30.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,91,00,000	0	0	32,91,00,000	27,42,50,000	15,59,643	18,95,80,368	-8,46,69,632	30.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,91,00,000	0	0	32,91,00,000	27,42,50,000	15,59,643	18,95,80,368	-8,46,69,632	30.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	0	19,93,90,542	74,73,875	3.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	0	19,93,90,542	74,73,875	3.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,03,00,000	0	0	23,03,00,000	19,19,16,667	0	19,93,90,542	74,73,875	3.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 FOREST FIRE MANAGEMENT SCHEME										
State Plan										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	26,45,650	-28,54,350	51.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	26,45,650	-28,54,350	51.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	26,45,650	-28,54,350	51.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,49,29,000	0	0	61,49,29,000	51,24,40,833	17,86,743	40,68,33,645	-10,56,07,188	20.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SOCIAL AND FARM FORESTRY										
SB 01 DEVELOPMENT OF PASTURES & GRAZING										
State Non-Plan										
	Voted:	13,55,000	0	0	13,55,000	11,29,167	0	9,74,079	-1,55,088	13.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,55,000	0	0	13,55,000	11,29,167	0	9,74,079	-1,55,088	13.73
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	66,37,315	3,87,315	6.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	66,37,315	3,87,315	6.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,55,000	0	0	88,55,000	73,79,167	0	76,11,394	2,32,227	3.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 IMPROVEMENT OF TREE COVER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	13,50,00,000	0	0	13,50,00,000	11,25,00,000	0	12,26,28,187	1,01,28,187	9.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,50,00,000	0	0	13,50,00,000	11,25,00,000	0	12,26,28,187	1,01,28,187	9.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,50,00,000	0	0	13,50,00,000	11,25,00,000	0	12,26,28,187	1,01,28,187	9.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RAISING NURSERIES FOR DEPARTMENTAL PLANTING & PUBLIC DISTRIBUTION										
State Plan										
	Voted:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	3,64,66,060	-3,72,83,940	50.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	3,64,66,060	-3,72,83,940	50.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	3,64,66,060	-3,72,83,940	50.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAINTENANCE OF PLANTATION AND NURSERIES										
State Non-Plan										
	Voted:	2,00,93,000	0	0	2,00,93,000	1,67,44,167	0	1,76,58,750	9,14,583	5.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,93,000	0	0	2,00,93,000	1,67,44,167	0	1,76,58,750	9,14,583	5.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	1,94,76,699	-34,39,968	15.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	1,94,76,699	-34,39,968	15.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,75,93,000	0	0	4,75,93,000	3,96,60,833	0	3,71,35,449	-25,25,384	6.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE-NATIONAL BAMBOO MISSION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 NAGAR VAN UDYAN YOJNA										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
State Plan										
	Voted:	26,93,00,000	0	0	26,93,00,000	22,44,16,667	65,16,686	8,13,60,861	-14,30,55,806	63.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,93,00,000	0	0	26,93,00,000	22,44,16,667	65,16,686	8,13,60,861	-14,30,55,806	63.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,93,00,000	0	0	26,93,00,000	22,44,16,667	65,16,686	8,13,60,861	-14,30,55,806	63.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 SAMUDIAK VAN SAMVARDHAN YOJNA										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	1,48,400	90,74,741	-75,91,926	45.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	1,48,400	90,74,741	-75,91,926	45.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	1,48,400	90,74,741	-75,91,926	45.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPERIMENTAL SILVICULTURAL FELLING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Sub Total(Sub):	Voted:	27,75,000	0	0	27,75,000	23,12,500	0	0	-23,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DRIFT WOOD & CONFISCATED FOREST PRODUCE										
State Non-Plan										
	Voted:	30,98,000	0	0	30,98,000	25,81,667	0	43,250	-25,38,417	98.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,98,000	0	0	30,98,000	25,81,667	0	43,250	-25,38,417	98.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,98,000	0	0	30,98,000	25,81,667	0	43,250	-25,38,417	98.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ESTABLISHMENT OF SHUTTLE & BOBBIN FACTORY										
State Plan										
	Voted:	22,00,000	0	0	22,00,000	18,33,333	31,664	11,21,571	-7,11,762	38.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	18,33,333	31,664	11,21,571	-7,11,762	38.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	18,33,333	31,664	11,21,571	-7,11,762	38.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 COLLECTION AND REMOVAL OF CHIL PINE FROM FOREST& INVESTMENT SUBSIDY FOR PINE NEEDLE BASED INDUSTRIES										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,56,98,000	0	0	1,56,98,000	1,30,81,667	31,664	11,64,821	-1,19,16,846	91.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 AMENITIES TO STAFF AND LABOUR										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
State Plan									
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 NEW FORESTRY SCHEME (SANJHI VAN YOJNA)									
State Plan									
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	-22,48,276	44.97
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	-22,48,276	44.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	-22,48,276	44.97
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 SAMRITI VAN YOJNA									
State Plan									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 VIDYARTHI VAN MITTAR YOJNA									
State Plan									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,25,21,743	75.13
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,25,21,743	75.13
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,25,21,743	75.13
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 VAN SAMRIDHI JAN SAMRIDHI									

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	60,50,000	0	0	60,50,000	50,41,667	0	14,48,802	-35,92,865	71.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,50,000	0	0	60,50,000	50,41,667	0	14,48,802	-35,92,865	71.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,64,50,000	0	0	3,64,50,000	3,03,75,000	0	1,75,72,655	-1,28,02,345	42.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,57,20,000	0	0	20,57,20,000	17,14,33,333	98,02,888	11,36,17,923	-5,78,15,410	33.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK										
SB 01 DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										
State Non-Plan										
	Voted:	2,20,90,000	0	0	2,20,90,000	1,84,08,333	15,76,035	1,60,78,106	-23,30,227	12.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,90,000	0	0	2,20,90,000	1,84,08,333	15,76,035	1,60,78,106	-23,30,227	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	1,99,707	71,36,989	-1,03,63,011	59.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	1,99,707	71,36,989	-1,03,63,011	59.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,30,90,000	0	0	4,30,90,000	3,59,08,333	17,75,742	2,32,15,095	-1,26,93,238	35.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BEADING SOCIETY										
State Plan										
	Voted:	3,75,00,000	0	0	3,75,00,000	3,12,50,000	0	75,00,000	-2,37,50,000	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,75,00,000	0	0	3,75,00,000	3,12,50,000	0	75,00,000	-2,37,50,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,75,00,000	0	0	3,75,00,000	3,12,50,000	0	75,00,000	-2,37,50,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,05,90,000	0	0	8,05,90,000	6,71,58,333	17,75,742	3,07,15,095	-3,64,43,238	54.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,63,10,000	0	0	28,63,10,000	23,85,91,667	1,15,78,630	14,43,33,018	-9,42,58,649	39.51

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 AFFORESTATION AND ECOLOGY DEVELOPMENT									
MI 103 STATE COMPENSATORY AFFORESTATION (SCA)									
SB 01 COMPENSATORY AFFORESTATION									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 CATCHMENT AREA TREATMENT PLAN									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED WILD LIFE MANAGEMENT PLAN									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 NET PRESENT VALUE OF FOREST LAND									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 INTEREST									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,000	0	0	5,000	4,167	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	569,08,42,000	0	0	569,08,42,000	474,23,68,333	26,42,25,567	-138,45,85,971	29.20
	Charged:	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION									
SM 06 FORESTRY									
MI 004 RESEARCH									
SB 03 DEPARTMENT FORESTRY RESEARCH SCHEME									
State Plan									
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	94,260	18.85
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	94,260	18.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	94,260	18.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	94,260	18.85
	Charged:	0	0	0	0	0	0	0	0.00
		6,00,000	0	0	6,00,000	5,00,000	0	94,260	18.85

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	47,60,564	-77,39,436	61.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDINGS										
State Plan										
	Voted:	9,50,00,000	0	0	9,50,00,000	7,91,66,667	9,49,435	1,14,22,301	-6,77,44,366	85.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,50,00,000	0	0	9,50,00,000	7,91,66,667	9,49,435	1,14,22,301	-6,77,44,366	85.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,50,00,000	0	0	9,50,00,000	7,91,66,667	9,49,435	1,14,22,301	-6,77,44,366	85.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	9,49,435	1,61,82,865	-7,54,83,802	82.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	9,49,435	1,61,82,865	-7,54,83,802	82.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 110 WILDLIFE										
SB 03 WILD LIFE										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
Share Central Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	9,40,240	-28,09,760	74.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	9,40,240	-28,09,760	74.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
MI 101 ELECTION COMMISSION										
SB 01 STATE ELECTION COMMISSION										
State Non-Plan										
	Voted:	1,90,85,000	0	0	1,90,85,000	1,59,04,167	11,78,920	1,07,06,720	-51,97,447	32.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,90,85,000	0	0	1,90,85,000	1,59,04,167	11,78,920	1,07,06,720	-51,97,447	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,90,85,000	0	0	1,90,85,000	1,59,04,167	11,78,920	1,07,06,720	-51,97,447	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,90,85,000	0	0	1,90,85,000	1,59,04,167	11,78,920	1,07,06,720	-51,97,447	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ELECTORAL OFFICERS										
SB 01 CHIEF ELECTORAL OFFICER & STAFF										
State Non-Plan										
	Voted:	15,39,67,000	0	0	15,39,67,000	12,83,05,833	1,31,52,456	13,36,90,766	53,84,933	4.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,39,67,000	0	0	15,39,67,000	12,83,05,833	1,31,52,456	13,36,90,766	53,84,933	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,39,67,000	0	0	15,39,67,000	12,83,05,833	1,31,52,456	13,36,90,766	53,84,933	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,39,67,000	0	0	15,39,67,000	12,83,05,833	1,31,52,456	13,36,90,766	53,84,933	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PREPARATION AND PRINTING OF ELECTORAL ROLLS										
SB 01 ASSEMBLY										
State Non-Plan										
	Voted:	5,52,47,000	0	0	5,52,47,000	4,60,39,167	60,49,443	2,88,63,068	-1,71,76,099	37.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,52,47,000	0	0	5,52,47,000	4,60,39,167	60,49,443	2,88,63,068	-1,71,76,099	37.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,52,47,000	0	0	5,52,47,000	4,60,39,167	60,49,443	2,88,63,068	-1,71,76,099	37.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PARLIAMENTARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
SB 01 ASSEMBLY ELECTIONS										
State Non-Plan										
	Voted:	8,000	0	0	8,000	6,667	10,98,846	70,80,475	70,73,808	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,667	10,98,846	70,80,475	70,73,808	106107.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,667	10,98,846	70,80,475	70,73,808	106107.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,000	0	0	8,000	6,667	10,98,846	70,80,475	70,73,808	106107.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 ISSUE OF PHOTO IDENTITY - CARDS TO VOTERS										
SB 01 ISSUE OF PHOTO IDENTITY CARD TO VOTERS										
State Non-Plan										
	Voted:	39,96,000	0	0	39,96,000	33,30,000	0	25,85,760	-7,44,240	22.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,96,000	0	0	39,96,000	33,30,000	0	25,85,760	-7,44,240	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,96,000	0	0	39,96,000	33,30,000	0	25,85,760	-7,44,240	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,96,000	0	0	39,96,000	33,30,000	0	25,85,760	-7,44,240	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES										
SB 01 CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS / LOCAL BODIES										
State Non-Plan										
	Voted:	37,90,000	0	0	37,90,000	31,58,333	6,08,034	30,32,723	-1,25,610	3.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,90,000	0	0	37,90,000	31,58,333	6,08,034	30,32,723	-1,25,610	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,90,000	0	0	37,90,000	31,58,333	6,08,034	30,32,723	-1,25,610	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,90,000	0	0	37,90,000	31,58,333	6,08,034	30,32,723	-1,25,610	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	65,78,09,000	0	0	65,78,09,000	54,81,74,167	3,07,03,921	64,76,51,343	9,94,77,176	18.15
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 74 MAINTENANCE EXPENDITURE ON CHIEF ELECTORAL DEPARTMENT									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES		0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CHARGES FOR CONDUCT OF GURUDWARA ELECTIONS									
State Non-Plan									
	Voted:	6,000	0	0	6,000	5,000	0	521	10.42
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	0	521	10.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	5,000	0	521	10.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	5,000	0	521	10.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	0	0	6,000	5,000	0	521	10.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	65,78,16,000	0	0	65,78,16,000	54,81,80,000	3,07,03,921	9,94,76,864	18.15
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2057 SUPPLIES AND DISPOSALS										
MI 101 PURCHASE										
SB 01 ESTABLISHMENT OF STORE PURCHASE ORGANISATION										
State Non-Plan										
	Voted:	1,63,90,000	0	0	1,63,90,000	1,36,58,333	12,45,278	1,21,45,635	-15,12,698	11.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,63,90,000	0	0	1,63,90,000	1,36,58,333	12,45,278	1,21,45,635	-15,12,698	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,63,90,000	0	0	1,63,90,000	1,36,58,333	12,45,278	1,21,45,635	-15,12,698	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,63,90,000	0	0	1,63,90,000	1,36,58,333	12,45,278	1,21,45,635	-15,12,698	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,63,90,000	0	0	1,63,90,000	1,36,58,333	12,45,278	1,21,45,635	-15,12,698	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 16 MAINTENANCE EXPENDITURE.OF INDUSTRY DEPARTMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	21,907	13,18,443	-20,14,890	60.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	21,907	13,18,443	-20,14,890	60.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,01,000	0	0	40,01,000	33,34,167	21,907	13,18,443	-20,15,724	60.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,01,000	0	0	40,01,000	33,34,167	21,907	13,18,443	-20,15,724	60.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,01,000	0	0	40,01,000	33,34,167	21,907	13,18,443	-20,15,724	60.46

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant	Grant/Appro-		Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
			S	R						
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
SB 05 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY										
State Non-Plan										
		Voted: 16,57,51,000	0	0	16,57,51,000	13,81,25,833	12,43,13,250	16,57,51,000	2,76,25,167	20.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 16,57,51,000	0	0	16,57,51,000	13,81,25,833	12,43,13,250	16,57,51,000	2,76,25,167	20.00
		Charged: 0	0	0	0	0	0	0	0	0.00
State Plan										
		Voted: 19,08,00,000	0	0	19,08,00,000	15,90,00,000	14,31,00,000	19,08,00,000	3,18,00,000	20.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 19,08,00,000	0	0	19,08,00,000	15,90,00,000	14,31,00,000	19,08,00,000	3,18,00,000	20.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 35,65,51,000	0	0	35,65,51,000	29,71,25,833	26,74,13,250	35,65,51,000	5,94,25,167	20.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 35,65,51,000	0	0	35,65,51,000	29,71,25,833	26,74,13,250	35,65,51,000	5,94,25,167	20.00
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 102 SMALL SCALE INDUSTRIES										
SB 05 SUBSIDIES TO SSI'S										
State Non-Plan										
		Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,000	0	0	1,000	833	0	0	-833	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
State Plan										
		Voted: 5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,01,000	0	0	5,01,000	4,17,500	0	0	-4,17,500	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 10 INDUSTRIAL PROMOTION AND TRAINING										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2851 VILLAGE AND SMALL INDUSTRIES											
State Non-Plan											
		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 DISTRICT INDUSTRIES CENTRES											
State Non-Plan											
		Voted:	16,56,54,000	0	0	16,56,54,000	13,80,45,000	1,17,17,849	12,03,96,627	-1,76,48,373	12.78
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	16,56,54,000	0	0	16,56,54,000	13,80,45,000	1,17,17,849	12,03,96,627	-1,76,48,373	12.78
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	80,00,000	0	0	80,00,000	66,66,667	5,52,702	48,90,135	-17,76,532	26.65
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	80,00,000	0	0	80,00,000	66,66,667	5,52,702	48,90,135	-17,76,532	26.65
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	17,36,54,000	0	0	17,36,54,000	14,47,11,667	1,22,70,551	12,52,86,762	-1,94,24,905	13.42
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)											
State Non-Plan											
		Voted:	4,13,000	0	0	4,13,000	3,44,167	0	7,736	-3,36,431	97.75
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,13,000	0	0	4,13,000	3,44,167	0	7,736	-3,36,431	97.75
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,13,000	0	0	4,13,000	3,44,167	0	7,736	-3,36,431	97.75
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE											
State Non-Plan											

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Plan										
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	2,52,47,750	-21,68,917	7.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,29,00,000	0	0	8,29,00,000	6,90,83,333	2,46,25,000	4,98,72,750	-1,92,10,583	27.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 INTEREST SUBVENTION TO MICRO INDUSTRIES										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 INCUBATION CENTRES										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	52,03,01,000	0	0	52,03,01,000	43,35,84,167	4,10,38,571	23,58,31,053	-19,77,53,114	45.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 HANDLOOM INDUSTRIES										
SB 01 DEVELOPMENT OF HANDLOOM INDUSTRIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2851 VILLAGE AND SMALL INDUSTRIES											
State Non-Plan											
		Voted:	3,000	0	0	3,000	2,500	0	0	-2,500	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,000	0	0	3,000	2,500	0	0	-2,500	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,000	0	0	3,000	2,500	0	0	-2,500	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED HANDLOOM DEVELOPMENT SCHEME											
State Plan											
		Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME											
State Plan											
		Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	14,03,000	0	0	14,03,000	11,69,167	0	0	-11,69,167	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 HANDICRAFT INDUSTRIES											
SB 05 SURVEY OF HANDICRAFTS											
State Non-Plan											
		Voted:	4,69,000	0	0	4,69,000	3,90,833	28,221	2,82,621	-1,08,212	27.69
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,69,000	0	0	4,69,000	3,90,833	28,221	2,82,621	-1,08,212	27.69

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Non-Plan										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	4,69,000	0	4,69,000	3,90,833	28,221	2,82,621	-1,08,212	27.69
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	4,69,000	0	4,69,000	3,90,833	28,221	2,82,621	-1,08,212	27.69
		Charged:	0	0	0	0	0	0	0.00	
MI 105 KHADI AND VILLAGE INDUSTRIES										
SB 01 DEVELOPMENT OF KHADI INDUSTRIES										
State Non-Plan										
		Voted:	3,48,92,000	0	3,48,92,000	2,90,76,667	0	2,61,69,400	-29,07,267	10.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	3,48,92,000	0	3,48,92,000	2,90,76,667	0	2,61,69,400	-29,07,267	10.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	3,48,92,000	0	3,48,92,000	2,90,76,667	0	2,61,69,400	-29,07,267	10.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	3,48,92,000	0	3,48,92,000	2,90,76,667	0	2,61,69,400	-29,07,267	10.00
		Charged:	0	0	0	0	0	0	0.00	
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
State Non-Plan										
		Voted:	6,29,12,000	0	6,29,12,000	5,24,26,667	46,17,486	4,56,56,106	-67,70,561	12.91
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	6,29,12,000	0	6,29,12,000	5,24,26,667	46,17,486	4,56,56,106	-67,70,561	12.91
		Charged:	0	0	0	0	0	0	0.00	
State Plan										
		Voted:	1,00,00,000	0	1,00,00,000	83,33,333	2,73,067	48,76,174	-34,57,159	41.49
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	1,00,00,000	0	1,00,00,000	83,33,333	2,73,067	48,76,174	-34,57,159	41.49
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	7,29,12,000	0	7,29,12,000	6,07,60,000	48,90,553	5,05,32,280	-1,02,27,720	16.83
		Charged:	0	0	0	0	0	0	0.00	
SB 02 DEVELOPMENT OF SERICULTURE INDUSTRIES UNDER RKVY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
	Sub Total(Mjr): Voted:	200,36,23,000	0	0	200,36,23,000	166,96,85,833	34,37,52,551	84,23,91,827	-82,72,94,006	49.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	3,74,62,000	0	0	3,74,62,000	3,12,18,333	27,44,025	2,91,37,273	-20,81,060	6.67
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,74,62,000	0	0	3,74,62,000	3,12,18,333	27,44,025	2,91,37,273	-20,81,060	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,74,62,000	0	0	3,74,62,000	3,12,18,333	27,44,025	2,91,37,273	-20,81,060	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	3,74,62,000	0	0	3,74,62,000	3,12,18,333	27,44,025	2,91,37,273	-20,81,060	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INDUSTRIAL PRODUCTIVITY										
SB 01 DEVELOPMENT OF INDUSTRIAL AREAS AND PROMOTION SCHEMES										
State Non-Plan										
	Voted:	65,59,000	0	0	65,59,000	54,65,833	4,16,826	41,71,490	-12,94,343	23.68
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	65,59,000	0	0	65,59,000	54,65,833	4,16,826	41,71,490	-12,94,343	23.68
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	66,59,000	0	0	66,59,000	55,49,167	4,16,826	41,71,490	-13,77,677	24.83
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	66,59,000	0	0	66,59,000	55,49,167	4,16,826	41,71,490	-13,77,677	24.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
SB 01 ARTS AND PRODUCT EXHIBITIONS										
State Non-Plan										
	Voted:	11,17,000	0	0	11,17,000	9,30,833	21,924	2,37,763	-6,93,070	74.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,17,000	0	0	11,17,000	9,30,833	21,924	2,37,763	-6,93,070	74.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,70,100	36,13,648	-47,19,685	56.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,70,100	36,13,648	-47,19,685	56.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,17,000	0	0	1,11,17,000	92,64,167	1,92,024	38,51,411	-54,12,756	58.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INVESTMENT PROMOTION SCHEME										
State Non-Plan										
	Voted:	14,03,00,000	0	0	14,03,00,000	11,69,16,667	0	14,03,00,000	2,33,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,03,00,000	0	0	14,03,00,000	11,69,16,667	0	14,03,00,000	2,33,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	97,00,000	16,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	97,00,000	16,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	15,00,00,000	2,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,11,17,000	0	0	16,11,17,000	13,42,64,167	1,92,024	15,38,51,411	1,95,87,244	14.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,52,38,000	0	0	20,52,38,000	17,10,31,667	33,52,875	18,71,60,174	1,61,28,507	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,52,38,000	0	0	20,52,38,000	17,10,31,667	33,52,875	18,71,60,174	1,61,28,507	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2020 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
State Plan										
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	69,44,084	11,10,751	19.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	69,44,084	11,10,751	19.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	69,44,084	11,10,751	19.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	63,49,400	-19,83,933	23.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	63,49,400	-19,83,933	23.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	63,49,400	-19,83,933	23.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	63,49,400	-19,83,933	23.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON DEVELOPMENT OF INDUSTRIAL AREA / ESTATE										
State Non-Plan										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	4,67,19,408	4,99,62,851	-37,149	.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	4,67,19,408	4,99,62,851	-37,149	0.07
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	16,08,00,000	0	0	16,08,00,000	13,40,00,000	82,60,600	14,32,24,754	92,24,754	6.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,08,00,000	0	0	16,08,00,000	13,40,00,000	82,60,600	14,32,24,754	92,24,754	6.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,08,00,000	0	0	22,08,00,000	18,40,00,000	5,49,80,008	19,31,87,605	91,87,605	4.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDUSTRIAL INFRASTRUCTURE UPGRADATION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 09 MAINTENANCE EXP. OF SOCIAL & WOMEN WELFARE									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 77 MAINTENANCE OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT OFFICE BUILDINGS									
State Plan									
	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,93,860	18,67,815	70.11
	Charged:	0	0	0	0	0	0	-43,82,185	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,93,860	18,67,815	70.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,93,860	18,67,815	70.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,01,000	0	0	75,01,000	62,50,833	6,93,860	18,67,815	70.12
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	75,01,000	0	0	75,01,000	62,50,833	6,93,860	18,67,815	70.12
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,01,000	0	0	75,01,000	62,50,833	6,93,860	18,67,815	70.12
	Charged:	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
SM 01 WELFARE OF SCHEDULED CASTES									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
State Non-Plan									
	Voted:	2,76,66,000	0	0	2,76,66,000	2,30,55,000	21,75,502	2,35,59,604	2.19
	Charged:	0	0	0	0	0	0	5,04,604	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Non-Plan										
Sub Total(P/NP):	Voted:	2,76,66,000	0	0	2,76,66,000	2,30,55,000	21,75,502	2,35,59,604	5,04,604	2.19
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,85,00,000	0	0	6,85,00,000	5,70,83,333	18,111	50,98,464	-5,19,84,869	91.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,85,00,000	0	0	6,85,00,000	5,70,83,333	18,111	50,98,464	-5,19,84,869	91.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,61,66,000	0	0	9,61,66,000	8,01,38,333	21,93,613	2,86,58,068	-5,14,80,265	64.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
State Non-Plan										
	Voted:	11,30,96,000	0	0	11,30,96,000	9,42,46,667	80,27,073	8,36,27,776	-1,06,18,891	11.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,30,96,000	0	0	11,30,96,000	9,42,46,667	80,27,073	8,36,27,776	-1,06,18,891	11.27
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	53,00,000	0	0	53,00,000	44,16,667	3,65,096	28,30,054	-15,86,613	35.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	44,16,667	3,65,096	28,30,054	-15,86,613	35.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,83,96,000	0	0	11,83,96,000	9,86,63,333	83,92,169	8,64,57,830	-1,22,05,503	12.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,45,62,000	0	0	21,45,62,000	17,88,01,667	1,05,85,782	11,51,15,898	-6,36,85,769	35.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,45,62,000	0	0	21,45,62,000	17,88,01,667	1,05,85,782	11,51,15,898	-6,36,85,769	35.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 283 HOUSING										
SB 01 HOUSING										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,80,000	92,25,000	8,91,667	10.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,80,000	92,25,000	8,91,667	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,80,000	92,25,000	8,91,667	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,80,000	92,25,000	8,91,667	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,80,000	92,25,000	8,91,667	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 WELFARE OF BACKWARD CLASSES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 BACKWARD CLASS COMMISSION										
State Non-Plan										
	Voted:	1,27,92,000	0	0	1,27,92,000	1,06,60,000	7,47,502	64,18,223	-42,41,777	39.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,27,92,000	0	0	1,27,92,000	1,06,60,000	7,47,502	64,18,223	-42,41,777	39.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,27,92,000	0	0	1,27,92,000	1,06,60,000	7,47,502	64,18,223	-42,41,777	39.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,27,92,000	0	0	1,27,92,000	1,06,60,000	7,47,502	64,18,223	-42,41,777	39.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ECONOMIC DEVELOPMENT										
SB 01 ECONOMIC DEVELOPMENT OF O.B.C.										
State Non-Plan										
	Voted:	3,16,000	0	0	3,16,000	2,63,333	0	0	-2,63,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,16,000	0	0	3,16,000	2,63,333	0	0	-2,63,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	2,33,00,000	0	0	2,33,00,000	1,94,16,667	2,06,369	16,06,769	-1,78,09,898	91.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,00,000	0	0	2,33,00,000	1,94,16,667	2,06,369	16,06,769	-1,78,09,898	91.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,36,16,000	0	0	2,36,16,000	1,96,80,000	2,06,369	16,06,769	-1,80,73,231	91.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,56,16,000	0	0	2,56,16,000	2,13,46,667	2,06,369	16,06,769	-1,97,39,898	92.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 283 HOUSING										
SB 01 HOUSING										
State Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,20,000	2,79,75,000	29,75,000	11.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,20,000	2,79,75,000	29,75,000	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,20,000	2,79,75,000	29,75,000	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,20,000	2,79,75,000	29,75,000	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,84,08,000	0	0	6,84,08,000	5,70,06,667	14,73,871	3,59,99,992	-2,10,06,675	36.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 G.I.A. TO MINORITY DEVELOPMENT CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Share Central Plan										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 ASSISTANCE FOR CIVIL SERVICES COACHING										
State Non-Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	80,000	-3,36,667	80.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	80,000	-3,36,667	80.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	80,000	-3,36,667	80.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	80,000	-3,36,667	80.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	80,000	-55,86,667	98.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,97,70,000	0	0	29,97,70,000	24,98,08,333	1,22,39,653	16,04,20,890	-8,93,87,443	35.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 202 OTHER REHABILITATION SCHEMES										
SB 02 REHABILITATION OF LEPORS										
State Non-Plan										
	Voted:	1,31,15,000	0	0	1,31,15,000	1,09,29,167	35,40,013	1,41,05,845	31,76,678	29.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,31,15,000	0	0	1,31,15,000	1,09,29,167	35,40,013	1,41,05,845	31,76,678	29.07

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
MI 101 WELFARE OF HANDICAPPED										
SB 03 UPLIFTMENT OF HANDICAPPED										
Full Central Plan										
	Voted:	48,00,000	0	0	48,00,000	40,00,000	2,11,28,603	2,11,28,603	1,71,28,603	428.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,00,000	0	0	48,00,000	40,00,000	2,11,28,603	2,11,28,603	1,71,28,603	428.22
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,55,04,000	0	0	1,55,04,000	1,29,20,000	15,56,154	90,53,089	-38,66,911	29.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,04,000	0	0	1,55,04,000	1,29,20,000	15,56,154	90,53,089	-38,66,911	29.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	60,03,464	2,15,44,263	-1,17,89,070	35.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	60,03,464	2,15,44,263	-1,17,89,070	35.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,03,04,000	0	0	6,03,04,000	5,02,53,333	2,86,88,221	5,17,25,955	14,72,622	2.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPORT FOR DISBALED										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	44,32,500	2,65,833	6.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	44,32,500	2,65,833	6.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	44,32,500	2,65,833	6.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,53,04,000	0	0	6,53,04,000	5,44,20,000	2,86,88,221	5,61,58,455	17,38,455	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 CHILD WELFARE										
SB 01 GRANT-IN-AID TO STATE SOCIAL WELFARE ADVISORY BOARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Plan										
	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	1,49,625	73,81,456	-12,01,877	14.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	1,49,625	73,81,456	-12,01,877	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,31,00,000	0	0	10,31,00,000	8,59,16,667	1,21,23,578	9,31,09,139	71,92,472	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 STATE COMMISSION FOR CHILD PROTECTION										
State Non-Plan										
	Voted:	34,80,000	0	0	34,80,000	29,00,000	0	34,80,000	5,80,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,80,000	0	0	34,80,000	29,00,000	0	34,80,000	5,80,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,80,000	0	0	34,80,000	29,00,000	0	34,80,000	5,80,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 BETI BACHAO BETI PADHAO										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 RAJIV GANDHI NATIONAL CRECHE SCHEME										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Share Central Plan										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	0	14,19,432	-1,27,47,235	89.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	0	14,19,432	-1,27,47,235	89.98
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	14,19,432	-1,35,80,568	90.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	280,54,10,000	0	0	280,54,10,000	233,78,41,667	14,89,01,088	213,14,22,996	-20,64,18,671	8.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 WOMEN'S WELFARE										
SB 01 STATE HOMES										
State Non-Plan										
	Voted:	37,33,000	0	0	37,33,000	31,10,833	1,99,061	21,94,878	-9,15,955	29.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,33,000	0	0	37,33,000	31,10,833	1,99,061	21,94,878	-9,15,955	29.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	3,56,917	17,78,330	-32,21,670	64.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	3,56,917	17,78,330	-32,21,670	64.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,33,000	0	0	97,33,000	81,10,833	5,55,978	39,73,208	-41,37,625	51.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STATE WOMEN COMMISSION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	81,42,000	0	0	81,42,000	67,85,000	9,55,075	81,67,672	13,82,672	20.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,42,000	0	0	81,42,000	67,85,000	9,55,075	81,67,672	13,82,672	20.38
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	5,495	2,70,326	-1,46,341	35.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	5,495	2,70,326	-1,46,341	35.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,42,000	0	0	86,42,000	72,01,667	9,60,570	84,37,998	12,36,331	17.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NUTRITION PROVISION UNDER RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PROVISION FOR VARIOUS NEW WELFARE SCHEMES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	1,02,65,000	0	0	1,02,65,000	85,54,167	18,06,171	25,53,824	-60,00,343	70.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,65,000	0	0	1,02,65,000	85,54,167	18,06,171	25,53,824	-60,00,343	70.15
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	56,36,183	5,00,32,391	-83,00,942	14.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	56,36,183	5,00,32,391	-83,00,942	14.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,02,65,000	0	0	8,02,65,000	6,68,87,500	74,42,354	5,25,86,215	-1,43,01,285	21.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										
State Plan										
	Voted:	4,75,00,000	0	0	4,75,00,000	3,95,83,333	40,60,000	4,20,85,000	25,01,667	6.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,75,00,000	0	0	4,75,00,000	3,95,83,333	40,60,000	4,20,85,000	25,01,667	6.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,75,00,000	0	0	4,75,00,000	3,95,83,333	40,60,000	4,20,85,000	25,01,667	6.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WIDOW REMARRIAGE SCHEME										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,50,000	35,00,000	-15,00,000	30.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,50,000	35,00,000	-15,00,000	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,50,000	35,00,000	-15,00,000	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Share Central Plan										
	Voted:	6,73,00,000	0	0	6,73,00,000	5,60,83,333	5,82,733	1,29,81,909	-4,31,01,424	76.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,73,00,000	0	0	6,73,00,000	5,60,83,333	5,82,733	1,29,81,909	-4,31,01,424	76.85
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	74,00,000	0	0	74,00,000	61,66,667	0	74,00,000	12,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	61,66,667	0	74,00,000	12,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,47,00,000	0	0	7,47,00,000	6,22,50,000	5,82,733	2,03,81,909	-4,18,68,091	67.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SASHAKT MAHILA YOJANA										
State Plan										
	Voted:	3,01,00,000	0	0	3,01,00,000	2,50,83,333	10,22,772	11,22,772	-2,39,60,561	95.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,01,00,000	0	0	3,01,00,000	2,50,83,333	10,22,772	11,22,772	-2,39,60,561	95.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,01,00,000	0	0	3,01,00,000	2,50,83,333	10,22,772	11,22,772	-2,39,60,561	95.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAHILA SHAKTI KENDRA										
Share Central Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	0	-45,83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PARIVAR SAHAYATA										
Full Central Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	8,80,000	2,30,60,000	-1,02,73,333	30.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	8,80,000	2,30,60,000	-1,02,73,333	30.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	8,80,000	2,30,60,000	-1,02,73,333	30.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 GRANT TO OTHER VOLUNTARY ORGANISATIONS UNDER SC/OBC AND MINORITIES AFFAIRS DEPTT.										
State Plan										
	Voted:	1,38,00,000	0	0	1,38,00,000	1,15,00,000	1,18,400	60,23,743	-54,76,257	47.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,00,000	0	0	1,38,00,000	1,15,00,000	1,18,400	60,23,743	-54,76,257	47.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,00,000	0	0	1,38,00,000	1,15,00,000	1,18,400	60,23,743	-54,76,257	47.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,42,00,000	0	0	10,42,00,000	8,68,33,333	9,98,400	10,74,25,945	2,05,92,612	23.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER PROGRAMMES										
SB 01 SKILL UPGRADATION WITH JOB OUTSOURCING GUARANTEE										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	73,16,271	-10,17,062	12.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	73,16,271	-10,17,062	12.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	73,16,271	-10,17,062	12.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	73,16,271	-10,17,062	12.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	338,87,70,000	0	0	338,87,70,000	282,39,75,000	20,39,52,432	250,11,93,872	-32,27,81,128	11.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 01 OLD AGE PENSION UNDER SOCIAL SECURITY SCHEME										
Full Central Plan										
	Voted:	34,31,00,000	0	0	34,31,00,000	28,59,16,667	7,97,46,643	33,61,48,695	5,02,32,028	17.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,31,00,000	0	0	34,31,00,000	28,59,16,667	7,97,46,643	33,61,48,695	5,02,32,028	17.57
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	324,78,52,000	0	0	324,78,52,000	270,65,43,333	86,76,57,872	368,62,41,874	97,96,98,541	36.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	324,78,52,000	0	0	324,78,52,000	270,65,43,333	86,76,57,872	368,62,41,874	97,96,98,541	36.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	359,09,52,000	0	0	359,09,52,000	299,24,60,000	94,74,04,515	402,23,90,569	102,99,30,569	34.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
State Non-Plan										
	Voted:	118,27,16,000	0	0	118,27,16,000	98,55,96,667	39,34,85,171	117,22,92,413	18,66,95,746	18.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	118,27,16,000	0	0	118,27,16,000	98,55,96,667	39,34,85,171	117,22,92,413	18,66,95,746	18.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	118,27,16,000	0	0	118,27,16,000	98,55,96,667	39,34,85,171	117,22,92,413	18,66,95,746	18.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Full Central Plan										
	Voted:	8,13,00,000	0	0	8,13,00,000	6,77,50,000	2,36,55,379	7,72,21,107	94,71,107	13.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,13,00,000	0	0	8,13,00,000	6,77,50,000	2,36,55,379	7,72,21,107	94,71,107	13.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,13,00,000	0	0	8,13,00,000	6,77,50,000	2,36,55,379	7,72,21,107	94,71,107	13.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Full Central Plan										
	Voted:	61,00,000	0	0	61,00,000	50,83,333	24,37,534	51,43,541	60,208	1.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,00,000	0	0	61,00,000	50,83,333	24,37,534	51,43,541	60,208	1.18
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	44,88,77,000	0	0	44,88,77,000	37,40,64,167	13,47,92,774	57,63,08,246	20,22,44,079	54.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,88,77,000	0	0	44,88,77,000	37,40,64,167	13,47,92,774	57,63,08,246	20,22,44,079	54.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,49,77,000	0	0	45,49,77,000	37,91,47,500	13,72,30,308	58,14,51,787	20,23,04,287	53.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 TRANSGENDER PENSION UNDER SOCIAL SECURITY SCHEME										
State Non-Plan										
	Voted:	20,57,000	0	0	20,57,000	17,14,167	5,100	10,353	-17,03,814	99.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,57,000	0	0	20,57,000	17,14,167	5,100	10,353	-17,03,814	99.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,57,000	0	0	20,57,000	17,14,167	5,100	10,353	-17,03,814	99.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	531,20,02,000	0	0	531,20,02,000	442,66,68,333	150,17,80,473	585,33,66,229	142,66,97,896	32.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 DEPOSIT LINKED INSURANCE SCHEME-GOVERNMENT PROVIDENT FUND										
SB 01 PAYMENT UNDER DEPOSIT LINKED INSURANCE SCHEME										
State Non-Plan										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	7,80,000	1,15,71,441	-67,61,892	36.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	7,80,000	1,15,71,441	-67,61,892	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	7,80,000	1,15,71,441	-67,61,892	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	7,80,000	1,15,71,441	-67,61,892	36.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT EMPLOYEES INSURANCE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 LIFE INSURANCE COVER TO SAFAI KARAMCHARIS AND WORKERS OF WATER TREATMENT PLANTS										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,10,02,000	0	0	7,10,02,000	5,91,68,333	61,36,950	3,56,28,718	-2,35,39,615	39.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 PENSIONERS OF IRRIGATION AND PUBLIC WORKS DEPARTMENT										
State Non-Plan										
	Voted:	2,72,20,000	0	0	2,72,20,000	2,26,83,333	32,32,348	3,50,55,025	1,23,71,692	54.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,20,000	0	0	2,72,20,000	2,26,83,333	32,32,348	3,50,55,025	1,23,71,692	54.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,20,000	0	0	2,72,20,000	2,26,83,333	32,32,348	3,50,55,025	1,23,71,692	54.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PENSIONERS OF ECONOMICS AND STATISTIC DEPARTMENT										
State Non-Plan										
	Voted:	15,55,000	0	0	15,55,000	12,95,833	2,40,874	21,01,755	8,05,922	62.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,55,000	0	0	15,55,000	12,95,833	2,40,874	21,01,755	8,05,922	62.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,55,000	0	0	15,55,000	12,95,833	2,40,874	21,01,755	8,05,922	62.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	38,87,000	0	0	38,87,000	32,39,167	5,15,715	66,66,881	34,27,714	105.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,87,000	0	0	38,87,000	32,39,167	5,15,715	66,66,881	34,27,714	105.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,87,000	0	0	38,87,000	32,39,167	5,15,715	66,66,881	34,27,714	105.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT										
State Non-Plan										
	Voted:	42,40,00,000	0	0	42,40,00,000	35,33,33,333	0	0	-35,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,40,00,000	0	0	42,40,00,000	35,33,33,333	0	0	-35,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,40,00,000	0	0	42,40,00,000	35,33,33,333	0	0	-35,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PENSIONERS OF FISHERIES DEPARTMENT										
State Non-Plan										
	Voted:	7,77,000	0	0	7,77,000	6,47,500	2,69,513	17,27,692	10,80,192	166.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,77,000	0	0	7,77,000	6,47,500	2,69,513	17,27,692	10,80,192	166.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,77,000	0	0	7,77,000	6,47,500	2,69,513	17,27,692	10,80,192	166.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PENSIONERS OF TOURISM AND CIVIL AVIATION DEPARTMENT										
State Non-Plan										
	Voted:	3,88,000	0	0	3,88,000	3,23,333	59,928	2,76,654	-46,679	14.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,000	0	0	3,88,000	3,23,333	59,928	2,76,654	-46,679	14.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,000	0	0	3,88,000	3,23,333	59,928	2,76,654	-46,679	14.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PENSIONERS OF SOCIAL JUSTICE AND EMPOWERMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	13,22,000	0	0	13,22,000	11,01,667	33,076	10,74,729	-26,938	2.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,22,000	0	0	13,22,000	11,01,667	33,076	10,74,729	-26,938	2.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,22,000	0	0	13,22,000	11,01,667	33,076	10,74,729	-26,938	2.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT										
State Non-Plan										
	Voted:	5,44,000	0	0	5,44,000	4,53,333	2,10,782	11,08,394	6,55,061	144.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,44,000	0	0	5,44,000	4,53,333	2,10,782	11,08,394	6,55,061	144.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,44,000	0	0	5,44,000	4,53,333	2,10,782	11,08,394	6,55,061	144.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PENSIONERS OF TECHNICAL EDUCATION DEPARTMENT										
State Non-Plan										
	Voted:	34,22,000	0	0	34,22,000	28,51,667	7,83,980	52,93,218	24,41,551	85.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,22,000	0	0	34,22,000	28,51,667	7,83,980	52,93,218	24,41,551	85.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,22,000	0	0	34,22,000	28,51,667	7,83,980	52,93,218	24,41,551	85.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PENSIONERS OF AGRICULTURE DEPARTMENT										
State Non-Plan										
	Voted:	93,32,000	0	0	93,32,000	77,76,667	13,07,282	1,79,93,709	1,02,17,042	131.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,32,000	0	0	93,32,000	77,76,667	13,07,282	1,79,93,709	1,02,17,042	131.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,32,000	0	0	93,32,000	77,76,667	13,07,282	1,79,93,709	1,02,17,042	131.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 PENSIONERS OF PRINTING AND STATIONARY DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	10,88,000	0	0	10,88,000	9,06,667	1,17,788	22,41,360	13,34,693	147.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,88,000	0	0	10,88,000	9,06,667	1,17,788	22,41,360	13,34,693	147.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,88,000	0	0	10,88,000	9,06,667	1,17,788	22,41,360	13,34,693	147.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT										
State Non-Plan										
	Voted:	28,00,000	0	0	28,00,000	23,33,333	19,69,763	1,20,75,354	97,42,021	417.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	19,69,763	1,20,75,354	97,42,021	417.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	23,33,333	19,69,763	1,20,75,354	97,42,021	417.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PENSIONERS OF ANIMAL HUSBANDRY DEPARTMENT										
State Non-Plan										
	Voted:	93,32,000	0	0	93,32,000	77,76,667	18,59,912	1,58,25,871	80,49,204	103.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,32,000	0	0	93,32,000	77,76,667	18,59,912	1,58,25,871	80,49,204	103.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,32,000	0	0	93,32,000	77,76,667	18,59,912	1,58,25,871	80,49,204	103.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PENSIONERS OF INDUSTRY DEPARTMENT										
State Non-Plan										
	Voted:	24,88,000	0	0	24,88,000	20,73,333	33,78,803	77,29,471	56,56,138	272.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,88,000	0	0	24,88,000	20,73,333	33,78,803	77,29,471	56,56,138	272.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,88,000	0	0	24,88,000	20,73,333	33,78,803	77,29,471	56,56,138	272.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PENSIONERS OF FOOD & SUPPLY DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	28,00,000	0	0	28,00,000	23,33,333	2,98,233	40,64,574	17,31,241	74.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	2,98,233	40,64,574	17,31,241	74.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	23,33,333	2,98,233	40,64,574	17,31,241	74.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PENSIONERS OF TRANSPORT DEPARTMENT										
State Non-Plan										
	Voted:	54,43,000	0	0	54,43,000	45,35,833	9,16,199	55,15,432	9,79,599	21.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,43,000	0	0	54,43,000	45,35,833	9,16,199	55,15,432	9,79,599	21.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,43,000	0	0	54,43,000	45,35,833	9,16,199	55,15,432	9,79,599	21.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PENSIONERS OF CONSUMER REDRESSAL FORM										
State Non-Plan										
	Voted:	16,000	0	0	16,000	13,333	0	15,319	1,986	14.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	0	15,319	1,986	14.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	0	15,319	1,986	14.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PENSIONERS OF PRISON DEPARTMENT										
State Non-Plan										
	Voted:	9,34,000	0	0	9,34,000	7,78,333	0	15,33,856	7,55,523	97.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,34,000	0	0	9,34,000	7,78,333	0	15,33,856	7,55,523	97.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,34,000	0	0	9,34,000	7,78,333	0	15,33,856	7,55,523	97.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PENSIONERS OF HOME GAURD DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	12,44,000	0	0	12,44,000	10,36,667	0	19,89,204	9,52,537	91.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,44,000	0	0	12,44,000	10,36,667	0	19,89,204	9,52,537	91.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,44,000	0	0	12,44,000	10,36,667	0	19,89,204	9,52,537	91.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	13,229	6,28,568	5,63,568	867.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	13,229	6,28,568	5,63,568	867.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	13,229	6,28,568	5,63,568	867.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 PENSIONERS OF PUBLIC RELATION DEPARTMENT										
State Non-Plan										
	Voted:	23,33,000	0	0	23,33,000	19,44,167	6,69,694	37,70,793	18,26,626	93.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,33,000	0	0	23,33,000	19,44,167	6,69,694	37,70,793	18,26,626	93.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,33,000	0	0	23,33,000	19,44,167	6,69,694	37,70,793	18,26,626	93.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PENSIONERS OF H.I.P.A										
State Non-Plan										
	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	4,54,842	3,25,675	252.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	4,54,842	3,25,675	252.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	4,54,842	3,25,675	252.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 PENSIONERS OF RURAL DEVLOPMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	69,99,000	0	0	69,99,000	58,32,500	1,50,955	90,09,200	31,76,700	54.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,99,000	0	0	69,99,000	58,32,500	1,50,955	90,09,200	31,76,700	54.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,99,000	0	0	69,99,000	58,32,500	1,50,955	90,09,200	31,76,700	54.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										
State Non-Plan										
	Voted:	1,55,54,000	0	0	1,55,54,000	1,29,61,667	29,99,496	2,44,95,084	1,15,33,417	88.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,54,000	0	0	1,55,54,000	1,29,61,667	29,99,496	2,44,95,084	1,15,33,417	88.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,54,000	0	0	1,55,54,000	1,29,61,667	29,99,496	2,44,95,084	1,15,33,417	88.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 PENSIONERS OF RESIDENT COMMISSIONER NEW DELHI										
State Non-Plan										
	Voted:	2,33,000	0	0	2,33,000	1,94,167	0	8,25,874	6,31,707	325.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,000	0	0	2,33,000	1,94,167	0	8,25,874	6,31,707	325.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,33,000	0	0	2,33,000	1,94,167	0	8,25,874	6,31,707	325.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 PENSIONERS OF PANCHAYATI RAJ DEPARTMENT										
State Non-Plan										
	Voted:	31,10,000	0	0	31,10,000	25,91,667	78,692	28,24,432	2,32,765	8.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,10,000	0	0	31,10,000	25,91,667	78,692	28,24,432	2,32,765	8.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,10,000	0	0	31,10,000	25,91,667	78,692	28,24,432	2,32,765	8.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 PENSIONERS OF LANGUAGE ART & CULTURE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	2,48,000	0	0	2,48,000	2,06,667	64,263	11,45,662	9,38,995	454.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,000	0	0	2,48,000	2,06,667	64,263	11,45,662	9,38,995	454.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,48,000	0	0	2,48,000	2,06,667	64,263	11,45,662	9,38,995	454.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										
State Non-Plan										
	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	28,98,097	4,33,91,924	2,39,48,591	123.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	28,98,097	4,33,91,924	2,39,48,591	123.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	28,98,097	4,33,91,924	2,39,48,591	123.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 PENSIONERS OF VIDHAN SABHA										
State Non-Plan										
	Voted:	82,00,000	0	0	82,00,000	68,33,333	13,68,872	81,83,917	13,50,584	19.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,00,000	0	0	82,00,000	68,33,333	13,68,872	81,83,917	13,50,584	19.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,00,000	0	0	82,00,000	68,33,333	13,68,872	81,83,917	13,50,584	19.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 PENSIONERS OF SECONDARY EDUCATION DEPARTMENT										
State Non-Plan										
	Voted:	5,83,31,000	0	0	5,83,31,000	4,86,09,167	19,92,806	8,58,25,375	3,72,16,208	76.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,83,31,000	0	0	5,83,31,000	4,86,09,167	19,92,806	8,58,25,375	3,72,16,208	76.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,83,31,000	0	0	5,83,31,000	4,86,09,167	19,92,806	8,58,25,375	3,72,16,208	76.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 PENSIONERS OF AYURVEDA DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	31,10,000	0	0	31,10,000	25,91,667	21,51,009	1,01,99,750	76,08,083	293.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,10,000	0	0	31,10,000	25,91,667	21,51,009	1,01,99,750	76,08,083	293.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,10,000	0	0	31,10,000	25,91,667	21,51,009	1,01,99,750	76,08,083	293.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT										
State Non-Plan										
	Voted:	2,73,24,000	0	0	2,73,24,000	2,27,70,000	66,29,773	4,00,71,686	1,73,01,686	75.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,73,24,000	0	0	2,73,24,000	2,27,70,000	66,29,773	4,00,71,686	1,73,01,686	75.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,73,24,000	0	0	2,73,24,000	2,27,70,000	66,29,773	4,00,71,686	1,73,01,686	75.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 PENSIONERS OF ELECTION DEPARTMENT										
State Non-Plan										
	Voted:	5,13,000	0	0	5,13,000	4,27,500	11,205	11,05,140	6,77,640	158.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,13,000	0	0	5,13,000	4,27,500	11,205	11,05,140	6,77,640	158.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,13,000	0	0	5,13,000	4,27,500	11,205	11,05,140	6,77,640	158.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 PENSIONERS OF GOVERNOR'S SECTT.										
State Non-Plan										
	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,47,740	6,91,695	2,38,362	52.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,47,740	6,91,695	2,38,362	52.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,47,740	6,91,695	2,38,362	52.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 PENSIONERS OF HIGH COURT AND SUBORDINATE COURTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	69,99,000	0	0	69,99,000	58,32,500	12,00,688	1,16,59,085	58,26,585	99.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,99,000	0	0	69,99,000	58,32,500	12,00,688	1,16,59,085	58,26,585	99.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,99,000	0	0	69,99,000	58,32,500	12,00,688	1,16,59,085	58,26,585	99.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										
State Non-Plan										
	Voted:	6,21,000	0	0	6,21,000	5,17,500	0	18,70,303	13,52,803	261.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,21,000	0	0	6,21,000	5,17,500	0	18,70,303	13,52,803	261.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,21,000	0	0	6,21,000	5,17,500	0	18,70,303	13,52,803	261.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 PENSIONERS OF LAND RECORD DEPARTMENT										
State Non-Plan										
	Voted:	55,21,000	0	0	55,21,000	46,00,833	4,84,532	60,18,366	14,17,533	30.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,21,000	0	0	55,21,000	46,00,833	4,84,532	60,18,366	14,17,533	30.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,21,000	0	0	55,21,000	46,00,833	4,84,532	60,18,366	14,17,533	30.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 PENSIONERS OF LAW										
State Non-Plan										
	Voted:	9,000	0	0	9,000	7,500	3,230	9,800	2,300	30.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,000	0	0	9,000	7,500	3,230	9,800	2,300	30.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,000	0	0	9,000	7,500	3,230	9,800	2,300	30.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 PENSIONERS OF LABOUR AND EMPLOYMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	20,21,000	0	0	20,21,000	16,84,167	1,21,196	24,01,558	7,17,391	42.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,21,000	0	0	20,21,000	16,84,167	1,21,196	24,01,558	7,17,391	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,21,000	0	0	20,21,000	16,84,167	1,21,196	24,01,558	7,17,391	42.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT										
State Non-Plan										
	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	10,03,926	8,74,759	677.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	10,03,926	8,74,759	677.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	10,03,926	8,74,759	677.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 PENSIONERS OF CONSOLIDATION OF HOLDINGS										
State Non-Plan										
	Voted:	10,88,000	0	0	10,88,000	9,06,667	3,00,180	13,87,983	4,81,316	53.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,88,000	0	0	10,88,000	9,06,667	3,00,180	13,87,983	4,81,316	53.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,88,000	0	0	10,88,000	9,06,667	3,00,180	13,87,983	4,81,316	53.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 PENSIONERS OF SETTLEMENT OFFICERS, KANGRA AT DHARAMSHALA										
State Non-Plan										
	Voted:	7,78,000	0	0	7,78,000	6,48,333	1,75,595	9,50,519	3,02,186	46.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	6,48,333	1,75,595	9,50,519	3,02,186	46.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	6,48,333	1,75,595	9,50,519	3,02,186	46.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 PENSIONERS OF FIRE SERVICES DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	4,65,000	0	0	4,65,000	3,87,500	5,05,392	29,02,098	25,14,598	648.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,65,000	0	0	4,65,000	3,87,500	5,05,392	29,02,098	25,14,598	648.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,65,000	0	0	4,65,000	3,87,500	5,05,392	29,02,098	25,14,598	648.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT										
State Non-Plan										
	Voted:	17,10,000	0	0	17,10,000	14,25,000	5,77,927	16,92,593	2,67,593	18.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,10,000	0	0	17,10,000	14,25,000	5,77,927	16,92,593	2,67,593	18.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,10,000	0	0	17,10,000	14,25,000	5,77,927	16,92,593	2,67,593	18.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 PENSIONERS OF EXCISE AND TAXATION DEPARTMENT										
State Non-Plan										
	Voted:	31,10,000	0	0	31,10,000	25,91,667	14,43,821	57,29,996	31,38,329	121.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,10,000	0	0	31,10,000	25,91,667	14,43,821	57,29,996	31,38,329	121.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,10,000	0	0	31,10,000	25,91,667	14,43,821	57,29,996	31,38,329	121.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PENSIONERS OF CO-OPERATION DEPARTMENT										
State Non-Plan										
	Voted:	54,43,000	0	0	54,43,000	45,35,833	1,72,826	75,26,740	29,90,907	65.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,43,000	0	0	54,43,000	45,35,833	1,72,826	75,26,740	29,90,907	65.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,43,000	0	0	54,43,000	45,35,833	1,72,826	75,26,740	29,90,907	65.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 PENSIONERS OF MEDICAL EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	48,21,000	0	0	48,21,000	40,17,500	7,61,671	79,61,908	39,44,408	98.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,21,000	0	0	48,21,000	40,17,500	7,61,671	79,61,908	39,44,408	98.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,21,000	0	0	48,21,000	40,17,500	7,61,671	79,61,908	39,44,408	98.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 PENSIONERS OF STATE TRANSPORT AUTHORITY										
State Non-Plan										
	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 PENSIONERS OF HOSPITALITY ORGANISATION										
State Non-Plan										
	Voted:	2,32,000	0	0	2,32,000	1,93,333	1,09,830	6,41,354	4,48,021	231.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,000	0	0	2,32,000	1,93,333	1,09,830	6,41,354	4,48,021	231.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,32,000	0	0	2,32,000	1,93,333	1,09,830	6,41,354	4,48,021	231.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PENSIONERS OF ESTATE OFFICER										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	0	77,981	12,981	19.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	77,981	12,981	19.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	77,981	12,981	19.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 PENSIONERS OF DENTAL DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,01,640	4,08,276	-45,057	9.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,01,640	4,08,276	-45,057	9.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,44,000	0	0	5,44,000	4,53,333	1,01,640	4,08,276	-45,057	9.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	0	77,316	12,316	18.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	77,316	12,316	18.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	77,316	12,316	18.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 PENSIONERS OF LOKAYUKTA										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	0	2,02,993	1,37,993	212.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	2,02,993	1,37,993	212.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	2,02,993	1,37,993	212.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 PENSIONERS OF ADVOCATE GENERAL										
State Non-Plan										
	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	3,87,163	2,57,996	199.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	3,87,163	2,57,996	199.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	3,87,163	2,57,996	199.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 PENSIONERS OF MOUNTAINEERING INSTITUTE MANALI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	31,000	0	0	31,000	25,833	0	64,665	38,832	150.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,000	0	0	31,000	25,833	0	64,665	38,832	150.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,000	0	0	31,000	25,833	0	64,665	38,832	150.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										
State Non-Plan										
	Voted:	1,25,000	0	0	1,25,000	1,04,167	22,090	4,32,662	3,28,495	315.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,000	0	0	1,25,000	1,04,167	22,090	4,32,662	3,28,495	315.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,000	0	0	1,25,000	1,04,167	22,090	4,32,662	3,28,495	315.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 PENSIONERS OF TRIBAL DEVELOPMENT										
State Non-Plan										
	Voted:	31,000	0	0	31,000	25,833	49,936	1,99,592	1,73,759	672.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,000	0	0	31,000	25,833	49,936	1,99,592	1,73,759	672.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,000	0	0	31,000	25,833	49,936	1,99,592	1,73,759	672.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 PENSIONERS OF RELIEF AND REHABILITATION DEPARTMENT										
State Non-Plan										
	Voted:	16,000	0	0	16,000	13,333	20,727	30,074	16,741	125.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	20,727	30,074	16,741	125.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	20,727	30,074	16,741	125.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 65 PENSIONERS OF SETTLEMENT OFFICER, SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	17,20,312	10,71,979	165.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	17,20,312	10,71,979	165.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	17,20,312	10,71,979	165.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	4,01,055	6,34,482	5,69,482	876.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	4,01,055	6,34,482	5,69,482	876.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	4,01,055	6,34,482	5,69,482	876.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 PENSIONERS OF PLANNING DEPARTMENT										
State Non-Plan										
	Voted:	1,55,000	0	0	1,55,000	1,29,167	4,630	10,44,673	9,15,506	708.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,29,167	4,630	10,44,673	9,15,506	708.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,29,167	4,630	10,44,673	9,15,506	708.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 PENSIONERS OF GENERAL ADMINISTRATION DEPARTMENT										
State Non-Plan										
	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	5,89,682	-58,651	9.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	5,89,682	-58,651	9.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	6,48,333	0	5,89,682	-58,651	9.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 PENSIONERS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	18,66,000	0	0	18,66,000	15,55,000	10,07,092	35,65,146	20,10,146	129.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,66,000	0	0	18,66,000	15,55,000	10,07,092	35,65,146	20,10,146	129.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,66,000	0	0	18,66,000	15,55,000	10,07,092	35,65,146	20,10,146	129.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										
State Non-Plan										
	Voted:	48,000	0	0	48,000	40,000	22,018	2,10,306	1,70,306	425.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,000	0	0	48,000	40,000	22,018	2,10,306	1,70,306	425.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,000	0	0	48,000	40,000	22,018	2,10,306	1,70,306	425.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 PENSIONERS OF FOREST DEPARTMENT										
State Non-Plan										
	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	32,45,696	3,54,36,054	1,59,92,721	82.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	32,45,696	3,54,36,054	1,59,92,721	82.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,33,32,000	0	0	2,33,32,000	1,94,43,333	32,45,696	3,54,36,054	1,59,92,721	82.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PENSIONERS OF ELEMENTARY EDUCATION										
State Non-Plan										
	Voted:	5,13,29,000	0	0	5,13,29,000	4,27,74,167	1,09,19,616	12,15,01,021	7,87,26,854	184.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,13,29,000	0	0	5,13,29,000	4,27,74,167	1,09,19,616	12,15,01,021	7,87,26,854	184.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,13,29,000	0	0	5,13,29,000	4,27,74,167	1,09,19,616	12,15,01,021	7,87,26,854	184.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 PENSIONERS OF DIRECTOR ENERGY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	0	-1,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	0	-1,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,000	0	0	1,55,000	1,29,167	0	0	-1,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT										
State Non-Plan										
	Voted:	2,79,98,000	0	0	2,79,98,000	2,33,31,667	1,11,74,105	6,44,69,724	4,11,38,057	176.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,79,98,000	0	0	2,79,98,000	2,33,31,667	1,11,74,105	6,44,69,724	4,11,38,057	176.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,79,98,000	0	0	2,79,98,000	2,33,31,667	1,11,74,105	6,44,69,724	4,11,38,057	176.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION										
State Non-Plan										
	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	0	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 PENSIONERS OF JUDICIAL ACADEMY										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	0	1,52,134	87,134	134.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	1,52,134	87,134	134.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	1,52,134	87,134	134.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 PENSIONERS OF URBAN DEVELOPMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	10,12,000	0	0	10,12,000	8,43,333	48,474	2,29,651	-6,13,682	72.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,12,000	0	0	10,12,000	8,43,333	48,474	2,29,651	-6,13,682	72.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,12,000	0	0	10,12,000	8,43,333	48,474	2,29,651	-6,13,682	72.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT										
State Non-Plan										
	Voted:	99,24,000	0	0	99,24,000	82,70,000	11,85,990	1,47,58,903	64,88,903	78.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,24,000	0	0	99,24,000	82,70,000	11,85,990	1,47,58,903	64,88,903	78.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,24,000	0	0	99,24,000	82,70,000	11,85,990	1,47,58,903	64,88,903	78.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 PENSIONERS OF CHIEF ELECTRICAL INSPECTOR DEPARTMENT										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	6,722	1,11,892	46,892	72.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	6,722	1,11,892	46,892	72.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	6,722	1,11,892	46,892	72.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 PENSIONERS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT										
State Non-Plan										
	Voted:	7,78,000	0	0	7,78,000	6,48,333	60,089	20,57,416	14,09,083	217.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	6,48,333	60,089	20,57,416	14,09,083	217.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	6,48,333	60,089	20,57,416	14,09,083	217.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PENSIONERS OF SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	45,000	0	0	45,000	37,500	64,249	1,09,231	71,731	191.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,000	0	0	45,000	37,500	64,249	1,09,231	71,731	191.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,000	0	0	45,000	37,500	64,249	1,09,231	71,731	191.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										
State Non-Plan										
	Voted:	21,000	0	0	21,000	17,500	3,135	8,463	-9,037	51.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,000	0	0	21,000	17,500	3,135	8,463	-9,037	51.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,000	0	0	21,000	17,500	3,135	8,463	-9,037	51.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 PENSIONERS OF STATE INFORMATION COMMISSION										
State Non-Plan										
	Voted:	78,000	0	0	78,000	65,000	9,053	68,037	3,037	4.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	9,053	68,037	3,037	4.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	9,053	68,037	3,037	4.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
State Non-Plan										
	Voted:	6,73,000	0	0	6,73,000	5,60,833	20,399	2,56,152	-3,04,681	54.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,73,000	0	0	6,73,000	5,60,833	20,399	2,56,152	-3,04,681	54.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,73,000	0	0	6,73,000	5,60,833	20,399	2,56,152	-3,04,681	54.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 91 RENOVATION OF ASHRAMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	45,89,933	4,23,266	10.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	45,89,933	4,23,266	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	45,89,933	4,23,266	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 92 PENSIONERS OF HIMACHAL PRADESH ADMINISTRATIVE TRIBUNAL										
State Non-Plan										
	Voted:	1,34,000	0	0	1,34,000	1,11,667	6,551	2,58,568	1,46,901	131.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,000	0	0	1,34,000	1,11,667	6,551	2,58,568	1,46,901	131.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,000	0	0	1,34,000	1,11,667	6,551	2,58,568	1,46,901	131.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 93 PENSIONERS OF IT DEPARTMENT										
State Non-Plan										
	Voted:	58,000	0	0	58,000	48,333	0	24,239	-24,094	49.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,000	0	0	58,000	48,333	0	24,239	-24,094	49.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,000	0	0	58,000	48,333	0	24,239	-24,094	49.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 94 PENSIONERS OF DIRECTORATE OF FORENSIC SCIENCE										
State Non-Plan										
	Voted:	53,000	0	0	53,000	44,167	0	43,875	-292	.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,000	0	0	53,000	44,167	0	43,875	-292	0.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,000	0	0	53,000	44,167	0	43,875	-292	0.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,72,46,000	0	0	80,72,46,000	67,27,05,000	6,86,00,182	66,03,89,285	-1,23,15,715	1.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	623,12,50,000	0	0	623,12,50,000	519,27,08,333	157,83,97,605	657,44,04,673	138,16,96,340	26.61

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 2235 SOCIAL SECURITY AND WELFARE											
		Charged:	0	0	0	0	0	0	0.00		
	Sub Total(Mjr):	Voted:	963,31,35,000	0	0	963,31,35,000	802,76,12,500	178,90,11,050	909,53,72,309	106,77,59,809	13.30
		Charged:	0	0	0	0	0	0	0.00		
MH 2236 NUTRITION											
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES											
MI 101 SPECIAL NUTRITION PROGRAMMES											
SB 05 NUTRITION SCHEME											
Share Central Plan											
		Voted:	48,34,00,000	0	0	48,34,00,000	40,28,33,333	0	28,77,70,000	-11,50,63,333	28.56
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	48,34,00,000	0	0	48,34,00,000	40,28,33,333	0	28,77,70,000	-11,50,63,333	28.56
		Charged:	0	0	0	0	0	0	0	0	0.00
State Plan											
		Voted:	5,37,00,000	0	0	5,37,00,000	4,47,50,000	0	3,09,08,000	-1,38,42,000	30.93
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	5,37,00,000	0	0	5,37,00,000	4,47,50,000	0	3,09,08,000	-1,38,42,000	30.93
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	53,71,00,000	0	0	53,71,00,000	44,75,83,333	0	31,86,78,000	-12,89,05,333	28.80
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min):	Voted:	53,71,00,000	0	0	53,71,00,000	44,75,83,333	0	31,86,78,000	-12,89,05,333	28.80
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM):	Voted:	53,71,00,000	0	0	53,71,00,000	44,75,83,333	0	31,86,78,000	-12,89,05,333	28.80
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr):	Voted:	53,71,00,000	0	0	53,71,00,000	44,75,83,333	0	31,86,78,000	-12,89,05,333	28.80
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(R/C):	Voted:	1047,75,06,000	0	0	1047,75,06,000	873,12,55,000	180,19,44,563	957,63,39,014	84,50,84,014	9.68
		Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital											
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES											
SM 03 WELFARE OF BACKWARD CLASSES											
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS											
SB 01 INVESTMENT IN HIMACHAL BACKWARD CLASSES, MINORITIES AND MAHILA FINANCE DEVELOPMENT CORPORATION											

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES									
State Plan									
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	3,94,00,000	0	0	3,94,00,000	3,28,33,333	0	-3,28,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,94,00,000	0	0	6,94,00,000	5,78,33,333	0	-4,35,97,333	75.38
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,94,00,000	0	0	6,94,00,000	5,78,33,333	0	-4,35,97,333	75.38
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,46,00,000	0	0	15,46,00,000	12,88,33,333	0	-11,45,97,333	88.95
	Charged:	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
SM 02 SOCIAL WELFARE									
MI 102 CHILD DEVELOPMENT									
SB 03 RESIDENTIAL INSTITUTION FOR MENTALLY CHALLENGED CHILDREN									
State Non-Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 VARISHT NAGRIK SUVIDHA KENDRA									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,01,000	0	0	1,01,000	84,167	0	-84,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING									
SB 02 WOMENS DEVELOPMENT CORPORATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
State Plan										
	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	67,50,000	1,35,00,000	16,66,667	14.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	67,50,000	1,35,00,000	16,66,667	14.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	67,50,000	1,35,00,000	16,66,667	14.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	67,50,000	1,35,00,000	16,66,667	14.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF BUILDINGS										
Share Central Plan										
	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,56,00,000	0	0	2,56,00,000	2,13,33,333	0	0	-2,13,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,07,00,000	0	0	3,07,00,000	2,55,83,333	0	0	-2,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,07,00,000	0	0	3,07,00,000	2,55,83,333	0	0	-2,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,50,01,000	0	0	4,50,01,000	3,75,00,833	67,50,000	1,35,00,000	-2,40,00,833	64.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,50,01,000	0	0	4,50,01,000	3,75,00,833	67,50,000	1,35,00,000	-2,40,00,833	64.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
State Plan										
	Voted:	3,21,00,000	0	0	3,21,00,000	2,67,50,000	0	0	-2,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,21,00,000	0	0	3,21,00,000	2,67,50,000	0	0	-2,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,18,00,000	0	0	32,18,00,000	26,81,66,667	0	0	-26,81,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHYAMA PARSHAD MUKHARJI RUBRAN MISSION										
Share Central Plan										
	Voted:	29,32,00,000	0	0	29,32,00,000	24,43,33,333	0	0	-24,43,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,32,00,000	0	0	29,32,00,000	24,43,33,333	0	0	-24,43,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,25,00,000	0	0	3,25,00,000	2,70,83,333	0	0	-2,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,25,00,000	0	0	3,25,00,000	2,70,83,333	0	0	-2,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,57,00,000	0	0	32,57,00,000	27,14,16,667	0	0	-27,14,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MUKHYA MANTRI RURAL LIVELIHOOD SCHEME										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI YUVA AJEEVIKA YOJNA										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	97,26,02,000	0	0	97,26,02,000	81,05,01,667	3,49,923	14,43,47,926	-66,61,53,741	82.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 MAATRI SHAKTI BEEMA YOJNA										
State Non-Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	26,00,000	2,24,00,000	57,33,333	34.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	26,00,000	2,24,00,000	57,33,333	34.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	26,00,000	2,24,00,000	57,33,333	34.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										
Share Central Plan										
	Voted:	14,80,00,000	0	0	14,80,00,000	12,33,33,333	0	0	-12,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,80,00,000	0	0	14,80,00,000	12,33,33,333	0	0	-12,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	0	0	-1,36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	0	0	-1,36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,44,00,000	0	0	16,44,00,000	13,70,00,000	0	0	-13,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 AWARD TO PANCHAYATS FOR BEST FEMALE RATIO										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
State Non-Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,94,00,000	0	0	19,94,00,000	16,61,66,667	26,00,000	2,24,00,000	-14,37,66,667	86.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	117,20,02,000	0	0	117,20,02,000	97,66,68,333	29,49,923	16,67,47,926	-80,99,20,407	82.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	117,20,02,000	0	0	117,20,02,000	97,66,68,333	29,49,923	16,67,47,926	-80,99,20,407	82.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 702 JAWAHAR GRAM SAMRIDHI YOJANA										
SB 06 MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
State Plan										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	6,58,00,000	1,09,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	6,58,00,000	1,09,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	6,58,00,000	1,09,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	6,58,00,000	1,09,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	6,58,00,000	1,09,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME										
MI 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										
SB 01 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2505 RURAL EMPLOYMENT										
Share Central Plan										
	Voted:	296,15,00,000	0	0	296,15,00,000	246,79,16,667	8,41,70,000	96,08,08,000	*****	61.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	296,15,00,000	0	0	296,15,00,000	246,79,16,667	8,41,70,000	96,08,08,000	-150,71,08,667	61.07
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	10,25,02,000	32,90,00,000	5,48,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	10,25,02,000	32,90,00,000	5,48,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	329,05,00,000	0	0	329,05,00,000	274,20,83,333	18,66,72,000	128,98,08,000	-145,22,75,333	52.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MATERIAL FOR CONVERSION FOR KACHA WATER TANKS TO POLY LINED/PUCCA TANKS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 OPERATION OF SOCIAL AUDIT UNIT UNDER MNREGA										
Full Central Non-Plan										
	Voted:	0	0	0	0	0	1,000	1,95,29,000	1,95,29,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,000	1,95,29,000	1,95,29,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	1,000	1,95,29,000	1,95,28,167	2343380.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	1,14,99,620	-4,33,33,713	79.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,73,14,000	0	0	34,73,14,000	28,94,28,333	1,91,69,075	20,29,07,906	-8,65,20,427	29.89
	Charged:	0	0	0	0	0	0	2,50,765	2,50,765	100.00
MI 102 COMMUNITY DEVELOPMENT										
SB 01 DEPARTMENT OF RURAL DEVELOPMENT DEPARTMENT (R.I.D)										
State Non-Plan										
	Voted:	114,82,35,000	0	0	114,82,35,000	95,68,62,500	6,35,62,600	65,88,50,372	-29,80,12,128	31.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,82,35,000	0	0	114,82,35,000	95,68,62,500	6,35,62,600	65,88,50,372	-29,80,12,128	31.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,82,35,000	0	0	114,82,35,000	95,68,62,500	6,35,62,600	65,88,50,372	-29,80,12,128	31.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CONSTRUCTION/ RENOVATION OF RESIDENTIAL QUARTERS AND GRAM SEVAK HUTS										
State Plan										
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	8,30,625	1,03,32,395	-6,67,605	6.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	8,30,625	1,03,32,395	-6,67,605	6.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	8,30,625	1,03,32,395	-6,67,605	6.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CONSTRUCTION/RENOVATION OF OFFICE BUILDINGS/STORES										
State Plan										
	Voted:	7,23,00,000	0	0	7,23,00,000	6,02,50,000	4,01,854	1,78,65,954	-4,23,84,046	70.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,23,00,000	0	0	7,23,00,000	6,02,50,000	4,01,854	1,78,65,954	-4,23,84,046	70.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,23,00,000	0	0	7,23,00,000	6,02,50,000	4,01,854	1,78,65,954	-4,23,84,046	70.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MATCHING INCENTIVE GRANT TO MAHILA MANDAL (PROD-ACT)										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
State Plan										
	Voted:	1,29,00,000	0	0	1,29,00,000	1,07,50,000	0	0	-1,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,00,000	0	0	1,29,00,000	1,07,50,000	0	0	-1,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,00,000	0	0	1,29,00,000	1,07,50,000	0	0	-1,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										
State Plan										
	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	0	-1,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	0	-1,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	0	-1,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Full Central Plan										
	Voted:	0	0	0	0	0	0	21,80,91,000	21,80,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	21,80,91,000	21,80,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	59,00,000	0	0	59,00,000	49,16,667	0	0	-49,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,00,000	0	0	59,00,000	49,16,667	0	0	-49,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	21,80,91,000	21,25,91,000	3865.29

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	127,49,35,000	0	0	127,49,35,000	106,24,45,833	6,47,95,079	90,51,39,721	-15,73,06,112	14.81
	Charged:	0	0	0	0	0	0	0	0.00	
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
State Non-Plan										
	Voted:	95,60,31,000	0	0	95,60,31,000	79,66,92,500	7,42,34,815	78,94,76,865	-72,15,635	.91
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	95,60,31,000	0	0	95,60,31,000	79,66,92,500	7,42,34,815	78,94,76,865	-72,15,635	0.91
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	95,60,31,000	0	0	95,60,31,000	79,66,92,500	7,42,34,815	78,94,76,865	-72,15,635	0.91
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 GRANTS TO ZILA PARISHADS										
State Non-Plan										
	Voted:	27,00,00,000	0	0	27,00,00,000	22,50,00,000	0	27,00,00,000	4,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	27,00,00,000	0	0	27,00,00,000	22,50,00,000	0	27,00,00,000	4,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	27,00,00,000	0	0	27,00,00,000	22,50,00,000	0	27,00,00,000	4,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	122,60,31,000	0	0	122,60,31,000	102,16,92,500	7,42,34,815	105,94,76,865	3,77,84,365	3.70
	Charged:	0	0	0	0	0	0	0	0.00	
MI 197 ASSISTANCE TO PACHAYAT SAMITIS										
SB 04 GRANTS TO PANCHAYAT SAMITIS UNDER FIFTH STATE FINACE COMMISSION										
State Non-Plan										
	Voted:	8,07,57,000	0	0	8,07,57,000	6,72,97,500	61,50,310	5,71,89,453	-1,01,08,047	15.02
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	8,07,57,000	0	0	8,07,57,000	6,72,97,500	61,50,310	5,71,89,453	-1,01,08,047	15.02
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	8,07,57,000	0	0	8,07,57,000	6,72,97,500	61,50,310	5,71,89,453	-1,01,08,047	15.02
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 GRANTS TO PANCHAYAT SAMITIS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	4,00,00,000	-4,33,33,333	52.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	4,00,00,000	-4,33,33,333	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	4,00,00,000	-4,33,33,333	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	4,00,00,000	-4,33,33,333	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	1,34,31,000	11,82,00,000	-3,18,00,000	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	20,03,00,000	0	0	20,03,00,000	16,69,16,667	1,34,31,000	12,70,00,000	-3,99,16,667	23.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1483,65,84,000	0	0	1483,65,84,000	1236,38,20,000	49,12,16,720	968,52,95,007	-267,85,24,993	21.66
	Charged:	0	0	0	0	0	0	2,50,765	2,50,765	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2236 NUTRITION										
Full Central Plan										
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 STAFF OF DISTRICT FORUM										
State Non-Plan										
	Voted:	5,71,42,000	0	0	5,71,42,000	4,76,18,333	48,19,564	4,76,02,600	-15,733	.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,71,42,000	0	0	5,71,42,000	4,76,18,333	48,19,564	4,76,02,600	-15,733	0.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,71,42,000	0	0	5,71,42,000	4,76,18,333	48,19,564	4,76,02,600	-15,733	0.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STATE FOOD COMMISSION										
State Non-Plan										
	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,71,44,000	0	0	5,71,44,000	4,76,20,000	48,19,564	4,76,02,600	-17,400	0.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 FOOD SUBSIDIES										
SB 05 SUBSIDY ON SALT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ANTODYA ANNA YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PROCUREMENT OF PULSES, WHEAT, RICE, OILS AND IODIZED SALT ON SUBSIDIES										
State Non-Plan										
	Voted:	173,85,75,000	0	0	173,85,75,000	144,88,12,500	0	100,22,39,899	-44,65,72,601	30.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	173,85,75,000	0	0	173,85,75,000	144,88,12,500	0	100,22,39,899	-44,65,72,601	30.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	173,85,75,000	0	0	173,85,75,000	144,88,12,500	0	100,22,39,899	-44,65,72,601	30.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROCUREMENT OF SUGAR										
State Non-Plan										
	Voted:	51,14,25,000	0	0	51,14,25,000	42,61,87,500	0	60,19,62,592	17,57,75,092	41.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,14,25,000	0	0	51,14,25,000	42,61,87,500	0	60,19,62,592	17,57,75,092	41.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,14,25,000	0	0	51,14,25,000	42,61,87,500	0	60,19,62,592	17,57,75,092	41.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SUBSIDY ON WHEAT AND RICE TO BPL FAMILIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
Share Central Plan										
	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	17,54,56,120	16,72,89,453	2,048.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	17,54,56,120	16,72,89,453	2048.44
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	9,33,94,783	9,06,44,783	3,296.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	9,33,94,783	9,06,44,783	3296.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,31,00,000	0	0	6,31,00,000	5,25,83,333	0	31,88,50,903	26,62,67,570	506.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	231,31,02,000	0	0	231,31,02,000	192,75,85,000	0	192,30,53,394	-45,31,606	0.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 HIMACHAL GRIHANI SUVIDHA YOJNA										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	12,62,28,627	45,37,60,875	28,70,94,208	172.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	12,62,28,627	45,37,60,875	28,70,94,208	172.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	12,62,28,627	45,37,60,875	28,70,94,208	172.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	12,62,28,627	45,37,60,875	28,70,94,208	172.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	257,02,46,000	0	0	257,02,46,000	214,18,71,667	13,10,48,191	242,44,16,869	28,25,45,202	13.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	257,02,46,000	0	0	257,02,46,000	214,18,71,667	13,10,48,191	242,44,16,869	28,25,45,202	13.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3456 CIVIL SUPPLIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	4,30,81,000	0	0	4,30,81,000	3,59,00,833	25,93,990	2,87,65,453	-71,35,380	19.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,30,81,000	0	0	4,30,81,000	3,59,00,833	25,93,990	2,87,65,453	-71,35,380	19.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,30,81,000	0	0	4,30,81,000	3,59,00,833	25,93,990	2,87,65,453	-71,35,380	19.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT OFFICES										
State Non-Plan										
	Voted:	10,09,33,000	0	0	10,09,33,000	8,41,10,833	70,29,088	6,84,20,052	-1,56,90,781	18.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,09,33,000	0	0	10,09,33,000	8,41,10,833	70,29,088	6,84,20,052	-1,56,90,781	18.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,09,33,000	0	0	10,09,33,000	8,41,10,833	70,29,088	6,84,20,052	-1,56,90,781	18.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSUMER AWARENESS										
Full Central Plan										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	18,01,000	0	0	18,01,000	15,00,833	0	0	-15,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,01,000	0	0	18,01,000	15,00,833	0	0	-15,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,01,000	0	0	36,01,000	30,00,833	0	0	-30,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3456 CIVIL SUPPLIES									
Full Central Plan									
	Voted:	0	0	0	0	0	30,00,000	30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	30,00,000	30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	30,00,000	30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,76,15,000	0	0	14,76,15,000	12,30,12,500	96,23,078	10,01,85,505	18.56
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,76,15,000	0	0	14,76,15,000	12,30,12,500	96,23,078	10,01,85,505	18.56
	Charged:	0	0	0	0	0	0	0	0.00
MH 3475 OTHER GENERAL ECONOMIC SERVICES									
MI 106 REGULATION OF WEIGHTS AND MEASURES									
SB 01 WEIGHTS AND MEASURES ORGANISATION									
State Non-Plan									
	Voted:	3,41,44,000	0	0	3,41,44,000	2,84,53,333	18,33,958	1,75,65,576	38.27
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,41,44,000	0	0	3,41,44,000	2,84,53,333	18,33,958	1,75,65,576	38.27
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	10,598	66,094	20.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	10,598	66,094	20.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,42,44,000	0	0	3,42,44,000	2,85,36,667	18,44,556	1,76,31,670	38.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,42,44,000	0	0	3,42,44,000	2,85,36,667	18,44,556	1,76,31,670	38.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,42,44,000	0	0	3,42,44,000	2,85,36,667	18,44,556	1,76,31,670	38.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	275,36,07,000	0	0	275,36,07,000	229,46,72,500	14,25,15,825	254,34,91,044	10.84
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING									
SM 01 FOOD									

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING									
MI 101 PROCUREMENT AND SUPPLY									
SB 01 PURCHASE OF WHEAT									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 STORAGE AND WAREHOUSING									
MI 101 RURAL GODOWN PROGRAMMES									
SB 03 CONSTRUCTION OF GODOWNS UNDER NABARD									
State Plan									
	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	-1,64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	-1,64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	-1,64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	-1,64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	-1,64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,97,01,000	0	0	1,97,01,000	1,64,17,500	0	-1,64,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES									
MI 102 CIVIL SUPPLIES									
SB 01 BUILDINGS									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES										
MI 103 COLLECTION CHARGES-ELECTRICITY DUTY										
SB 01 ELECTRICAL INSPECTORATE										
State Non-Plan										
	Voted:	3,10,94,000	0	0	3,10,94,000	2,59,11,667	12,56,609	1,44,58,559	-1,14,53,108	44.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,94,000	0	0	3,10,94,000	2,59,11,667	12,56,609	1,44,58,559	-1,14,53,108	44.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,94,000	0	0	3,10,94,000	2,59,11,667	12,56,609	1,44,58,559	-1,14,53,108	44.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,10,94,000	0	0	3,10,94,000	2,59,11,667	12,56,609	1,44,58,559	-1,14,53,108	44.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,10,94,000	0	0	3,10,94,000	2,59,11,667	12,56,609	1,44,58,559	-1,14,53,108	44.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 78 MAINTENANCE OF ELECTRICAL OFFICE										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 105 PROJECT IMPLEMENTATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2801 POWER										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF ENERGY										
State Non-Plan										
	Voted:	7,60,51,000	0	0	7,60,51,000	6,33,75,833	36,29,218	3,77,32,205	-2,56,43,628	40.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,60,51,000	0	0	7,60,51,000	6,33,75,833	36,29,218	3,77,32,205	-2,56,43,628	40.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,60,51,000	0	0	7,60,51,000	6,33,75,833	36,29,218	3,77,32,205	-2,56,43,628	40.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,60,51,000	0	0	7,60,51,000	6,33,75,833	36,29,218	3,77,32,205	-2,56,43,628	40.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 ASSISTANCE TO ELECTRICITY BOARDS										
SB 01 FINANCIAL SUPPORT FOR AUGMENTATION OF SUB-STATION IN H.P.										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SUBSIDY ON ACCOUNT OF TARIFF ROLL										
State Non-Plan										
	Voted:	475,00,00,000	0	0	475,00,00,000	395,83,33,333	0	200,00,00,000	*****	49.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	475,00,00,000	0	0	475,00,00,000	395,83,33,333	0	200,00,00,000	-195,83,33,333	49.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	475,00,00,000	0	0	475,00,00,000	395,83,33,333	0	200,00,00,000	-195,83,33,333	49.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	475,00,01,000	0	0	475,00,01,000	395,83,34,167	0	200,00,00,000	-195,83,34,167	49.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2801 POWER										
SB 02 STATE ELECTRICITY REGULATORY COMMISSION										
State Non-Plan										
	Voted:	94,50,000	0	0	94,50,000	78,75,000	23,62,500	94,50,000	15,75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,50,000	0	0	94,50,000	78,75,000	23,62,500	94,50,000	15,75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,50,000	0	0	94,50,000	78,75,000	23,62,500	94,50,000	15,75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON PAYMENT OF ARBITRATION FEE										
State Non-Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	17,51,250	13,34,583	320.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	17,51,250	13,34,583	320.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	17,51,250	13,34,583	320.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 REFUND OF SECURITY DEPOSITS BY INDEPNENT POWER PRODUCERS'S(IPP'S)										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	99,51,000	0	0	99,51,000	82,92,500	23,62,500	1,12,01,250	29,08,750	35.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	483,60,03,000	0	0	483,60,03,000	403,00,02,500	59,91,718	204,89,33,455	-198,10,69,045	49.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	493,60,03,000	0	0	493,60,03,000	411,33,35,833	59,91,718	204,89,33,455	-206,44,02,378	50.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	505,71,08,000	0	0	505,71,08,000	421,42,56,667	72,48,327	210,38,96,514	-211,03,60,153	50.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 06 EQUITY CONTRIBUTION TO HIMACHAL PRADESH POWER CORPORATION										
State Plan										
	Voted:	94,00,00,000	0	0	94,00,00,000	78,33,33,333	0	70,50,00,000	-7,83,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,00,00,000	0	0	94,00,00,000	78,33,33,333	0	70,50,00,000	-7,83,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,00,00,000	0	0	94,00,00,000	78,33,33,333	0	70,50,00,000	-7,83,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO H.P. TRANSMISSION CORPORATION LTD.										
State Plan										
	Voted:	23,00,00,000	0	0	23,00,00,000	19,16,66,667	0	37,25,00,000	18,08,33,333	94.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,00,000	0	0	23,00,00,000	19,16,66,667	0	37,25,00,000	18,08,33,333	94.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,00,00,000	0	0	23,00,00,000	19,16,66,667	0	37,25,00,000	18,08,33,333	94.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EQUITY CONTRIBUTION IN H.P.S.E.B. LTD.										
State Plan										
	Voted:	32,73,00,000	0	0	32,73,00,000	27,27,50,000	0	18,64,00,000	-8,63,50,000	31.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,73,00,000	0	0	32,73,00,000	27,27,50,000	0	18,64,00,000	-8,63,50,000	31.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,73,00,000	0	0	32,73,00,000	27,27,50,000	0	18,64,00,000	-8,63,50,000	31.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	149,73,00,000	0	0	149,73,00,000	124,77,50,000	0	126,39,00,000	1,61,50,000	1.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	149,73,00,000	0	0	149,73,00,000	124,77,50,000	0	126,39,00,000	1,61,50,000	1.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	149,73,00,000	0	0	149,73,00,000	124,77,50,000	0	126,39,00,000	1,61,50,000	1.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	1,46,26,000	0	0	1,46,26,000	1,21,88,333	7,31,910	99,59,056	-22,29,277	18.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,46,26,000	0	0	1,46,26,000	1,21,88,333	7,31,910	99,59,056	-22,29,277	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,46,26,000	0	0	1,46,26,000	1,21,88,333	7,31,910	99,59,056	-22,29,277	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,46,26,000	0	0	1,46,26,000	1,21,88,333	7,31,910	99,59,056	-22,29,277	18.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PURCHASE AND SUPPLY OF STATIONERY STORES										
SB 01 STATIONERY										
State Non-Plan										
	Voted:	4,47,78,000	0	0	4,47,78,000	3,73,15,000	4,01,090	4,06,97,913	33,82,913	9.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,47,78,000	0	0	4,47,78,000	3,73,15,000	4,01,090	4,06,97,913	33,82,913	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,47,78,000	0	0	4,47,78,000	3,73,15,000	4,01,090	4,06,97,913	33,82,913	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PURCHASE OF STATIONERY FOR BOARDS/CORPORATIONS AND PUBLIC UNDERTAKINGS										
State Non-Plan										
	Voted:	1,04,37,000	0	0	1,04,37,000	86,97,500	11,246	1,04,33,877	17,36,377	19.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,37,000	0	0	1,04,37,000	86,97,500	11,246	1,04,33,877	17,36,377	19.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,37,000	0	0	1,04,37,000	86,97,500	11,246	1,04,33,877	17,36,377	19.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,52,15,000	0	0	5,52,15,000	4,60,12,500	4,12,336	5,11,31,790	51,19,290	11.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PRINTING, STORAGE AND DISTRIBUTION OF FORMS										
SB 01 SUPPLY OF FORMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
State Non-Plan										
	Voted:	7,99,000	0	0	7,99,000	6,65,833	1,95,243	13,47,290	6,81,457	102.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,99,000	0	0	7,99,000	6,65,833	1,95,243	13,47,290	6,81,457	102.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,99,000	0	0	7,99,000	6,65,833	1,95,243	13,47,290	6,81,457	102.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,99,000	0	0	7,99,000	6,65,833	1,95,243	13,47,290	6,81,457	102.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT PRESSES										
SB 01 H.P.GOVERNMENT PRESSES										
State Non-Plan										
	Voted:	19,22,87,000	0	0	19,22,87,000	16,02,39,167	89,40,205	12,73,82,597	-3,28,56,570	20.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,87,000	0	0	19,22,87,000	16,02,39,167	89,40,205	12,73,82,597	-3,28,56,570	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,87,000	0	0	19,22,87,000	16,02,39,167	89,40,205	12,73,82,597	-3,28,56,570	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PRINTING FOR BOARDS,CORPORATIONS AND PUBLIC UNDERTAKINGS										
State Non-Plan										
	Voted:	1,96,98,000	0	0	1,96,98,000	1,64,15,000	11,187	1,92,75,103	28,60,103	17.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,98,000	0	0	1,96,98,000	1,64,15,000	11,187	1,92,75,103	28,60,103	17.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,98,000	0	0	1,96,98,000	1,64,15,000	11,187	1,92,75,103	28,60,103	17.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,19,85,000	0	0	21,19,85,000	17,66,54,167	89,51,392	14,66,57,700	-2,99,96,467	16.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COST OF PRINTING BY OTHER SOURCES										
SB 01 PRIVATE PRESSES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2058 STATIONERY AND PRINTING										
State Non-Plan										
	Voted:	11,74,000	0	0	11,74,000	9,78,333	78,013	7,82,334	-1,95,999	20.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,74,000	0	0	11,74,000	9,78,333	78,013	7,82,334	-1,95,999	20.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,74,000	0	0	11,74,000	9,78,333	78,013	7,82,334	-1,95,999	20.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES										
State Non-Plan										
	Voted:	21,03,000	0	0	21,03,000	17,52,500	72,462	6,51,245	-11,01,255	62.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,03,000	0	0	21,03,000	17,52,500	72,462	6,51,245	-11,01,255	62.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,03,000	0	0	21,03,000	17,52,500	72,462	6,51,245	-11,01,255	62.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,77,000	0	0	32,77,000	27,30,833	1,50,475	14,33,579	-12,97,254	47.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT PUBLICATIONS										
SB 01 GOVERNMENT DEPOT										
State Non-Plan										
	Voted:	51,56,000	0	0	51,56,000	42,96,667	81,670	48,33,424	5,36,757	12.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,56,000	0	0	51,56,000	42,96,667	81,670	48,33,424	5,36,757	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,56,000	0	0	51,56,000	42,96,667	81,670	48,33,424	5,36,757	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,56,000	0	0	51,56,000	42,96,667	81,670	48,33,424	5,36,757	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,10,58,000	0	0	29,10,58,000	24,25,48,333	1,05,23,026	21,53,62,839	-2,71,85,494	11.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 13 MAINTENANCE EXPENDITURE OF PRINTING AND STATIONERY DEPARTMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	610940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	610940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	610940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	610940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	50,92,000	50,91,167	610940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
State Non-Plan										
	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,21,000	0	0	2,21,000	1,84,167	0	16,724	-1,67,443	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	29,12,80,000	0	0	29,12,80,000	24,27,33,333	1,05,23,026	22,04,71,563	-2,22,61,770	9.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4058 CAPITAL OUTLAY ON PRINTING AND STATIONERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 101 PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES										
SB 04 PAYMENT OF EX-GRATIA GRANT TO PASSENGERS										
State Non-Plan										
	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,00,000	47,00,000	-9,66,667	17.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	11,75,13,000	0	0	11,75,13,000	9,79,27,500	75,16,274	8,29,40,894	-1,49,86,606	15.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,75,13,000	0	0	11,75,13,000	9,79,27,500	75,16,274	8,29,40,894	-1,49,86,606	15.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,75,13,000	0	0	11,75,13,000	9,79,27,500	75,16,274	8,29,40,894	-1,49,86,606	15.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 COMPUTERISATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3055 ROAD TRANSPORT										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,50,13,000	0	0	12,50,13,000	10,41,77,500	75,16,274	8,29,40,894	-2,12,36,606	20.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 ASSITANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 ASSISTANCE TO TRANSPORT SERVICES										
State Non-Plan										
	Voted:	250,00,01,000	0	0	250,00,01,000	208,33,34,167	13,33,00,000	303,03,00,000	94,69,65,833	45.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	250,00,01,000	0	0	250,00,01,000	208,33,34,167	13,33,00,000	303,03,00,000	94,69,65,833	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	250,00,01,000	0	0	250,00,01,000	208,33,34,167	13,33,00,000	303,03,00,000	94,69,65,833	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	250,00,01,000	0	0	250,00,01,000	208,33,34,167	13,33,00,000	303,03,00,000	94,69,65,833	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	262,50,14,000	0	0	262,50,14,000	218,75,11,667	14,08,16,274	311,32,40,894	92,57,29,227	42.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3056 INLAND WATER TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 PROVIDING OF STAFF FOR INLAND WATER TPT.										
State Non-Plan										
	Voted:	10,71,000	0	0	10,71,000	8,92,500	71,998	7,42,012	-1,50,488	16.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,71,000	0	0	10,71,000	8,92,500	71,998	7,42,012	-1,50,488	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3056 INLAND WATER TRANSPORT										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,71,000	0	0	11,71,000	9,75,833	71,998	7,42,012	-2,33,821	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,71,000	0	0	11,71,000	9,75,833	71,998	7,42,012	-2,33,821	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,71,000	0	0	11,71,000	9,75,833	71,998	7,42,012	-2,33,821	23.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	274,63,42,000	0	0	274,63,42,000	228,86,18,333	14,68,68,625	313,95,31,252	85,09,12,919	37.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 01 CAPITAL BEARING DIVIDEND LIABILITY										
MI 120 NEW LINES (CONSTRUCTION)										
SB 01 CONSTRUCTION OF RAILWAY LINES										
State Plan										
	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	66,19,00,000	66,19,00,000	66,19,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 050 LANDS AND BUILDINGS										
SB 01 CONSTRUCTION OF BUS STANDS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	0	-4,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	0	-4,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,53,00,000	0	0	10,53,00,000	8,77,50,000	0	0	-8,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,53,00,000	0	0	10,53,00,000	8,77,50,000	0	0	-8,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,53,00,000	0	0	15,53,00,000	12,94,16,667	0	0	-12,94,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	3,78,257	53,78,257	-71,21,743	56.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	3,78,257	53,78,257	-71,21,743	56.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	3,78,257	53,78,257	-71,21,743	56.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT OF TRANSPORT NAGARS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF INSTITUTE OF DRIVING TRAINING AND RESEARCH AT SARKAGHAT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
State Plan										
	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	97,00,000	16,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	97,00,000	16,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	97,00,000	16,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TRANSPORT NAGAR										
State Plan										
	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MODEL INSPECTION AND CERTIFICATION CENTRE										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TRAINING INSTITUTE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 08 MAINTENANCE EXPENDITURE OF TOURISM AND CIVIL AVIATION DEPARTMENT									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 3053 CIVIL AVIATION									
SM 02 AIRPORTS									
MI 102 AERODROMES									
SB 01 REGIONAL CONNECTIVITY SCHEMES(RCS)UDE DESH KA AAM NAGRIK (UDAN)									
State Plan									
	Voted:	0	0	0	0	0	0	10,02,07,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	10,02,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	10,02,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	10,02,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	10,02,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 001 DIRECTION AND ADMINISTRATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3053 CIVIL AVIATION										
SB 01 HEADQUARTER STAFF										
State Non-Plan										
	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	45,23,993	8,03,160	21.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	45,23,993	8,03,160	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	45,23,993	8,03,160	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	45,23,993	8,03,160	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	45,23,993	8,03,160	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	44,65,000	0	0	44,65,000	37,20,833	4,24,280	10,47,30,993	10,10,10,160	2714.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	2,08,46,000	0	0	2,08,46,000	1,73,71,667	14,12,599	1,35,80,549	-37,91,118	21.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,08,46,000	0	0	2,08,46,000	1,73,71,667	14,12,599	1,35,80,549	-37,91,118	21.82
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	51,300	71,79,583	57,62,916	406.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	14,16,667	51,300	71,79,583	57,62,916	406.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,46,000	0	0	2,25,46,000	1,87,88,333	14,63,899	2,07,60,132	19,71,799	10.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FIELD STAFF										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3452 TOURISM										
State Non-Plan										
	Voted:	4,19,24,000	0	0	4,19,24,000	3,49,36,667	36,63,094	3,33,70,331	-15,66,336	4.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,19,24,000	0	0	4,19,24,000	3,49,36,667	36,63,094	3,33,70,331	-15,66,336	4.48
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,49,24,000	0	0	4,49,24,000	3,74,36,667	36,63,094	3,33,70,331	-40,66,336	10.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISIM										
State Plan										
	Voted:	52,37,00,000	0	0	52,37,00,000	43,64,16,667	0	50,48,04,897	6,83,88,230	15.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,37,00,000	0	0	52,37,00,000	43,64,16,667	0	50,48,04,897	6,83,88,230	15.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,37,00,000	0	0	52,37,00,000	43,64,16,667	0	50,48,04,897	6,83,88,230	15.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,11,70,000	0	0	59,11,70,000	49,26,41,667	51,26,993	55,89,35,360	6,62,93,693	13.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 STIPENDS/SCHOLARSHIPS FOR TRAINEES										
Full Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
Sub Total(R/C):	Voted:	69,20,36,000	0	0	69,20,36,000	57,66,96,667	2,41,85,159	70,97,37,723	13,30,41,056	23.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 02 AIR PORTS										
MI 102 AERODROMES										
SB 01 CONSTRUCTION OF HALIPADS AND AIRSTRIPS										
State Plan										
	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,29,00,000	0	0	4,29,00,000	3,57,50,000	0	2,52,00,500	-1,05,49,500	29.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF VARIOUS WORKS										
State Plan										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	49,81,750	-2,41,84,917	82.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	49,81,750	-2,41,84,917	82.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	49,81,750	-2,41,84,917	82.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NAI RAAHEIN NAI MANZILIEN										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 42 MAINTENANCE EXPENDITURE OF LABOUR AND EMPLOYMENT DEPARTMENT									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 87 MAINTENANCE OF TECHNICAL EDUCATION DEPARTMENT BUILDING									
State Non-Plan									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	18,95,609	-22,71,058
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	18,95,609	-22,71,058
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	18,95,609	-22,71,058
	Charged:	0	0	0	0	0	0	0	0.00
SB 96 MAINTENANCE OF LABOUR COURT'S BUILDING									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,02,000	0	0	50,02,000	41,68,333	0	18,95,609	-22,72,724
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,02,000	0	0	50,02,000	41,68,333	0	18,95,609	-22,72,724
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,02,000	0	0	50,02,000	41,68,333	0	18,95,609	-22,72,724
	Charged:	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2203 TECHNICAL EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	2,93,90,000	0	0	2,93,90,000	2,44,91,667	20,21,139	1,75,98,978	-68,92,689	28.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,93,90,000	0	0	2,93,90,000	2,44,91,667	20,21,139	1,75,98,978	-68,92,689	28.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,93,90,000	0	0	2,93,90,000	2,44,91,667	20,21,139	1,75,98,978	-68,92,689	28.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,93,90,000	0	0	2,93,90,000	2,44,91,667	20,21,139	1,75,98,978	-68,92,689	28.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 POLYTECHNICS										
SB 01 GOVERNMENT POLYTECHNICS										
State Non-Plan										
	Voted:	38,84,25,000	0	0	38,84,25,000	32,36,87,500	2,66,91,613	26,33,09,994	-6,03,77,506	18.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,84,25,000	0	0	38,84,25,000	32,36,87,500	2,66,91,613	26,33,09,994	-6,03,77,506	18.65
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,70,00,000	0	0	10,70,00,000	8,91,66,667	93,21,618	7,73,38,928	-1,18,27,739	13.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,70,00,000	0	0	10,70,00,000	8,91,66,667	93,21,618	7,73,38,928	-1,18,27,739	13.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,54,25,000	0	0	49,54,25,000	41,28,54,167	3,60,13,231	34,06,48,922	-7,22,05,245	17.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,54,25,000	0	0	49,54,25,000	41,28,54,167	3,60,13,231	34,06,48,922	-7,22,05,245	17.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 112 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT ENGINEERING COLLEGE										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
State Non-Plan										
Sub Total(P/NP):	Voted:	8,76,000	0	0	8,76,000	7,30,000	56,137	4,31,314	-2,98,686	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,76,000	0	0	8,76,000	7,30,000	56,137	4,31,314	-2,98,686	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,76,000	0	0	8,76,000	7,30,000	56,137	4,31,314	-2,98,686	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,76,000	0	0	8,76,000	7,30,000	56,137	4,31,314	-2,98,686	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,76,000	0	0	8,76,000	7,30,000	56,137	4,31,314	-2,98,686	40.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 277 EDUCATION										
SB 03 EDUCATION										
State Non-Plan										
	Voted:	5,30,000	0	0	5,30,000	4,41,667	0	0	-4,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,30,000	0	0	5,30,000	4,41,667	0	0	-4,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,30,000	0	0	5,30,000	4,41,667	0	0	-4,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,30,000	0	0	5,30,000	4,41,667	0	0	-4,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,30,000	0	0	5,30,000	4,41,667	0	0	-4,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 WELFARE OF BACKWARD CLASSES										
MI 277 EDUCATION										
SB 04 TECHNICAL SCHOLARSHIPS										
State Non-Plan										
	Voted:	19,08,000	0	0	19,08,000	15,90,000	0	0	-15,90,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,08,000	0	0	19,08,000	15,90,000	0	0	-15,90,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Non-Plan										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	19,08,000	0	0	19,08,000	15,90,000	0	-15,90,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	19,08,000	0	0	19,08,000	15,90,000	0	-15,90,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	19,08,000	0	0	19,08,000	15,90,000	0	-15,90,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	24,38,000	0	0	24,38,000	20,31,667	0	-20,31,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2230 LABOUR AND EMPLOYMENT										
SM 01 LABOUR										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
State Non-Plan										
	Voted:	1,65,46,000	0	0	1,65,46,000	1,37,88,333	10,95,464	89,86,542	-48,01,791	34.83
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,65,46,000	0	0	1,65,46,000	1,37,88,333	10,95,464	89,86,542	-48,01,791	34.83
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,65,46,000	0	0	1,65,46,000	1,37,88,333	10,95,464	89,86,542	-48,01,791	34.83
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,65,46,000	0	0	1,65,46,000	1,37,88,333	10,95,464	89,86,542	-48,01,791	34.83
	Charged:	0	0	0	0	0	0	0	0.00	
MI 101 INDUSTRIAL RELATIONS										
SB 01 ENFORCEMENT OF LABOUR LAWS										
State Non-Plan										
	Voted:	5,28,20,000	0	0	5,28,20,000	4,40,16,667	36,06,489	3,67,10,826	-73,05,841	16.60
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,28,20,000	0	0	5,28,20,000	4,40,16,667	36,06,489	3,67,10,826	-73,05,841	16.60
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,28,20,000	0	0	5,28,20,000	4,40,16,667	36,06,489	3,67,10,826	-73,05,841	16.60
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 SETTLEMENT OF DISPUTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Non-Plan										
	Voted:	1,70,96,000	0	0	1,70,96,000	1,42,46,667	10,71,714	1,16,55,508	-25,91,159	18.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,96,000	0	0	1,70,96,000	1,42,46,667	10,71,714	1,16,55,508	-25,91,159	18.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,96,000	0	0	1,70,96,000	1,42,46,667	10,71,714	1,16,55,508	-25,91,159	18.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WAGES BOARDS										
State Non-Plan										
	Voted:	11,000	0	0	11,000	9,167	0	10,796	1,629	17.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,000	0	0	11,000	9,167	0	10,796	1,629	17.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,000	0	0	11,000	9,167	0	10,796	1,629	17.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,99,27,000	0	0	6,99,27,000	5,82,72,500	46,78,203	4,83,77,130	-98,95,370	16.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 WORKING CONDITIONS AND SAFETY										
SB 01 INSPECTORATE OF FACTORIES										
State Non-Plan										
	Voted:	4,94,000	0	0	4,94,000	4,11,667	1,08,228	8,08,652	3,96,985	96.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,94,000	0	0	4,94,000	4,11,667	1,08,228	8,08,652	3,96,985	96.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,94,000	0	0	4,94,000	4,11,667	1,08,228	8,08,652	3,96,985	96.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,94,000	0	0	4,94,000	4,11,667	1,08,228	8,08,652	3,96,985	96.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,69,67,000	0	0	8,69,67,000	7,24,72,500	58,81,895	5,81,72,324	-1,43,00,176	19.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STAFF AT DIRECTORATE OF EMPLOYMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Non-Plan										
	Voted:	79,90,000	0	0	79,90,000	66,58,333	6,65,438	72,89,173	6,30,840	9.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,90,000	0	0	79,90,000	66,58,333	6,65,438	72,89,173	6,30,840	9.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,90,000	0	0	79,90,000	66,58,333	6,65,438	72,89,173	6,30,840	9.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,90,000	0	0	79,90,000	66,58,333	6,65,438	72,89,173	6,30,840	9.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 004 RESEARCH, SURVEY AND STATISTICS										
SB 01 COLLECTION OF EMPLOYMENT MARKET INFORMATION										
State Non-Plan										
	Voted:	66,07,000	0	0	66,07,000	55,05,833	5,07,266	47,97,381	-7,08,452	12.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,07,000	0	0	66,07,000	55,05,833	5,07,266	47,97,381	-7,08,452	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,07,000	0	0	66,07,000	55,05,833	5,07,266	47,97,381	-7,08,452	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,07,000	0	0	66,07,000	55,05,833	5,07,266	47,97,381	-7,08,452	12.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 EMPLOYMENT SERVICES										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
State Non-Plan										
	Voted:	10,53,70,000	0	0	10,53,70,000	8,78,08,333	73,69,496	7,22,05,068	-1,56,03,265	17.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,53,70,000	0	0	10,53,70,000	8,78,08,333	73,69,496	7,22,05,068	-1,56,03,265	17.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,53,70,000	0	0	10,53,70,000	8,78,08,333	73,69,496	7,22,05,068	-1,56,03,265	17.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VOCATIONAL GUIDANCE AND EMPLOYMENT COUNSELLING										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Non-Plan										
	Voted:	34,83,000	0	0	34,83,000	29,02,500	2,26,214	21,62,749	-7,39,751	25.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,83,000	0	0	34,83,000	29,02,500	2,26,214	21,62,749	-7,39,751	25.49
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	45,72,000	0	0	45,72,000	38,10,000	2,90,851	14,19,825	-23,90,175	62.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,72,000	0	0	45,72,000	38,10,000	2,90,851	14,19,825	-23,90,175	62.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,55,000	0	0	80,55,000	67,12,500	5,17,065	35,82,574	-31,29,926	46.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UNIVERSITY EMPLOYMENT AND GUIDANCE BUREAU										
State Non-Plan										
	Voted:	4,78,000	0	0	4,78,000	3,98,333	72,510	6,98,844	3,00,511	75.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,78,000	0	0	4,78,000	3,98,333	72,510	6,98,844	3,00,511	75.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,78,000	0	0	4,78,000	3,98,333	72,510	6,98,844	3,00,511	75.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MODEL CAREER CENTERS										
Full Central Plan										
	Voted:	0	0	0	0	0	31,36,539	31,36,539	31,36,539	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	31,36,539	31,36,539	31,36,539	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	31,36,539	31,36,539	31,36,539	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SPECIAL EMPLOYMENT EXCHANGES (SCHEDULED CASTE)										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
MI 003 TRAINING OF CRAFTSMEN AND SUPERVISORS										
SB 05 TRAINING OF CRAFTSMAN AND SUPERVISORS										
State Non-Plan										
	Voted:	54,98,35,000	0	0	54,98,35,000	45,81,95,833	4,48,92,444	41,41,43,632	-4,40,52,201	9.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,98,35,000	0	0	54,98,35,000	45,81,95,833	4,48,92,444	41,41,43,632	-4,40,52,201	9.61
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,12,00,000	0	0	8,12,00,000	6,76,66,667	1,49,38,278	13,34,34,455	6,57,67,788	97.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,12,00,000	0	0	8,12,00,000	6,76,66,667	1,49,38,278	13,34,34,455	6,57,67,788	97.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,10,35,000	0	0	63,10,35,000	52,58,62,500	5,98,30,722	54,75,78,087	2,17,15,587	4.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SKILL DEVELOPMENT ALLOWANCE										
State Non-Plan										
	Voted:	99,00,00,000	0	0	99,00,00,000	82,50,00,000	4,57,76,427	35,98,61,543	-46,51,38,457	56.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,00,000	0	0	99,00,00,000	82,50,00,000	4,57,76,427	35,98,61,543	-46,51,38,457	56.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,00,000	0	0	99,00,00,000	82,50,00,000	4,57,76,427	35,98,61,543	-46,51,38,457	56.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 UPGRADATION OF INDUSTRIAL TRAINING INSTITUTIONS TO MODEL ITIS.										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 WORLD BANK ASSISTED PROJECT FOR SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
State Plan										
Sub Total(P/NP):	Voted:	40,40,00,000	0	0	40,40,00,000	33,66,66,667	14,80,78,822	15,40,00,000	-18,26,66,667	54.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,40,00,000	0	0	42,40,00,000	35,33,33,333	14,80,96,240	15,43,32,448	-19,90,00,885	56.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	7,53,110	50,07,953	-33,25,380	39.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	7,53,110	50,07,953	-33,25,380	39.90
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	21,46,00,000	0	0	21,46,00,000	17,88,33,333	5,95,71,700	17,19,28,316	-69,05,017	3.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,46,00,000	0	0	21,46,00,000	17,88,33,333	5,95,71,700	17,19,28,316	-69,05,017	3.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,46,00,000	0	0	22,46,00,000	18,71,66,667	6,03,24,810	17,69,36,269	-1,02,30,398	5.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,86,00,000	0	0	64,86,00,000	54,05,00,000	20,84,21,050	33,12,68,717	-20,92,31,283	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	82,80,00,000	0	0	82,80,00,000	69,00,00,000	23,65,00,232	45,75,70,742	-23,24,29,258	33.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,80,00,000	0	0	82,80,00,000	69,00,00,000	23,65,00,232	45,75,70,742	-23,24,29,258	33.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
MI 201 LABOUR										
SB 01 BUILDINGS										
State Plan										
	Voted:	98,28,000	0	0	98,28,000	81,90,000	0	3,88,900	-78,01,100	95.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,28,000	0	0	98,28,000	81,90,000	0	3,88,900	-78,01,100	95.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,28,000	0	0	98,28,000	81,90,000	0	3,88,900	-78,01,100	95.25
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	98,28,000	0	0	98,28,000	81,90,000	0	3,88,900	-78,01,100	95.25

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
State Non-Plan										
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	48,28,783	4,36,87,853	1,45,21,186	49.79
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,97,00,000	0	0	11,97,00,000	9,97,50,000	43,43,637	2,98,32,572	-6,99,17,428	70.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,97,00,000	0	0	11,97,00,000	9,97,50,000	43,43,637	2,98,32,572	-6,99,17,428	70.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,47,00,000	0	0	15,47,00,000	12,89,16,667	91,72,420	7,35,20,425	-5,53,96,242	42.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,47,00,000	0	0	15,47,00,000	12,89,16,667	91,72,420	7,35,20,425	-5,53,96,242	42.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,47,00,000	0	0	15,47,00,000	12,89,16,667	91,72,420	7,35,20,425	-5,53,96,242	42.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,47,00,000	0	0	15,47,00,000	12,89,16,667	91,72,420	7,35,20,425	-5,53,96,242	42.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 02 URBAN HOUSING										
MI 105 RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT, 2016										
SB 01 HIMACHAL PRADESH REAL ESTATE REGULATORY AUTHORITY (RERA)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
State Non-Plan										
	Voted:	41,61,35,000	0	0	41,61,35,000	34,67,79,167	0	41,61,35,000	6,93,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,61,35,000	0	0	41,61,35,000	34,67,79,167	0	41,61,35,000	6,93,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,61,35,000	0	0	41,61,35,000	34,67,79,167	0	41,61,35,000	6,93,55,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SWARN JAYANTI SHAHRI ROJGAR YOJNA										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 CENTRAL FINANCE COMMISSION AWARD										
State Non-Plan										
	Voted:	18,34,56,000	0	0	18,34,56,000	15,28,80,000	0	5,32,48,000	-9,96,32,000	65.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,34,56,000	0	0	18,34,56,000	15,28,80,000	0	5,32,48,000	-9,96,32,000	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,34,56,000	0	0	18,34,56,000	15,28,80,000	0	5,32,48,000	-9,96,32,000	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 GRANT TO MUNICIPAL CORPORATION SHIMLA FOR SPECIFIC SCHEMES OF MERGED AREAS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
State Plan										
Sub Total(Sub):	Voted:	28,81,00,000	0	0	28,81,00,000	24,00,83,333	2,31,10,000	40,14,60,281	16,13,76,948	67.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 SMART CITY MISSION										
Share Central Plan										
	Voted:	37,40,00,000	0	0	37,40,00,000	31,16,66,667	0	0	-31,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,40,00,000	0	0	37,40,00,000	31,16,66,667	0	0	-31,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	37,40,00,000	0	0	37,40,00,000	31,16,66,667	0	21,40,00,000	-9,76,66,667	31.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,40,00,000	0	0	37,40,00,000	31,16,66,667	0	21,40,00,000	-9,76,66,667	31.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,80,00,000	0	0	74,80,00,000	62,33,33,333	0	21,40,00,000	-40,93,33,333	65.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 HOUSING FOR ALL SARDAR PATEL URBAN HOUSING SCHEME										
Share Central Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,56,29,000	-2,60,37,667	62.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,56,29,000	-2,60,37,667	62.49
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	17,36,555	-28,46,778	62.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	17,36,555	-28,46,778	62.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,55,00,000	0	0	5,55,00,000	4,62,50,000	0	1,73,65,555	-2,88,84,445	62.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 CONSTRUCTION OF PARKING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
State Non-Plan									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 52 DEVELOPMENT OF CHILDREN PARKS									
State Non-Plan									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 53 LAL BAHADUR SHASTRI KAMGAR EVAM SHAHARI AJEEVIKA YOJNA									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 54 GRANT TO MUNICIPAL CORPORATION SHIMLA									
State Non-Plan									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 55 ESTABLISHMENT OF SOLID WASTE PROCESSING PLANT AND DEVELOPMENT OF LAND FILL SITE (EAP)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
SB 14	CENTRAL FINANCE COMMISSION AWARD									
	Charged:			0	0	0	0	0	0	
State Non-Plan										
	Voted:	35,65,97,000	0	0	35,65,97,000	29,71,64,167	0	10,35,02,000	-19,36,62,167	65.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,65,97,000	0	0	35,65,97,000	29,71,64,167	0	10,35,02,000	-19,36,62,167	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,65,97,000	0	0	35,65,97,000	29,71,64,167	0	10,35,02,000	-19,36,62,167	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15	GRANTS TO MUNICIPALITIES FOR CONSTRUCTION OF PARKING PLACES									
State Non-Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	3,45,00,000	11,66,667	3.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	3,45,00,000	11,66,667	3.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	3,45,00,000	11,66,667	3.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16	GIA TO SWACHH BHARAT MISSION (SBM)									
Share Central Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	5,13,20,400	3,46,53,733	207.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	5,13,20,400	3,46,53,733	207.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	56,80,000	38,46,667	209.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	56,80,000	38,46,667	209.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,22,00,000	0	0	2,22,00,000	1,85,00,000	0	5,70,00,400	3,85,00,400	208.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17	ATAL MISSION REJUVENATION AND URBAN TRANSFORMATION (AMRUT)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
SB 04 SWARAN JAYANTI SHAHRI ROJGAR YOJNA									
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTIONS OF VEHICLES PARKING									
State Non-Plan									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 CENTRAL FINANCE COMMISSION AWARD									
State Non-Plan									
	Voted:	7,73,47,000	0	0	7,73,47,000	6,44,55,833	0	-4,20,05,833	65.17
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,73,47,000	0	0	7,73,47,000	6,44,55,833	0	-4,20,05,833	65.17
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,73,47,000	0	0	7,73,47,000	6,44,55,833	0	-4,20,05,833	65.17
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SWACHH BHARAT MISSION (SBM)									
Share Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
State Non-Plan										
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 LAL BHADUR SHASTRI KAMGAR EVAM SHAHRI AJEEVIKA YOJNA										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MAINTENANCE OF NAGAR PANCHAYAT/NOTIFIED AREA COMMITTEE ROADS										
State Non-Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	0	-3,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	0	-3,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	0	-3,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,26,83,000	0	0	36,26,83,000	30,22,35,833	0	17,38,85,000	-12,83,50,833	42.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	510,65,37,000	0	0	510,65,37,000	425,54,47,500	8,50,44,611	377,58,64,782	-47,95,82,718	11.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	510,65,37,000	0	0	510,65,37,000	425,54,47,500	8,50,44,611	377,58,64,782	-47,95,82,718	11.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	526,12,39,000	0	0	526,12,39,000	438,43,65,833	9,42,17,031	385,93,85,207	-52,49,80,626	11.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 02 SEWERAGE AND SANITATION										
MI 106 SEWERAGE SERVICES										
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2020 PLANNING AND HOUSING

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,92,00,000	0	0	29,92,00,000	24,93,33,333	10,05,56,545	19,55,07,810	-5,38,25,523	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 EQUITY/INVESTMENT IN SHIMLA JAL PRAVANDHAN NIGAM LIMITED(SJPNL)										
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	75,04,90,000	66,71,56,667	800.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	75,04,90,000	66,71,56,667	800.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	75,04,90,000	66,71,56,667	800.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	75,04,90,000	66,71,56,667	800.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	75,04,90,000	66,71,56,667	800.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS										
MI 051 CONSTRUCTION										
SB 05 PREPARATION OF DRAFT DEVELOPMENT PLAN										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT									
MI 200 OTHER APPROPRIATIONS									
SB 01 TRANSFER TO GUARNTTEE FUND									
State Non-Plan									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2049 INTEREST PAYMENTS									
SM 01 INTEREST ON INTERNAL DEBT									
MI 101 INTEREST ON MARKET LOANS									
SB 01 8.26% H.P STATE DEVELOPMENT LOAN 2019									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	743400000	0	0	74,34,00,000	61,95,00,000	0	74,34,00,000	12,39,00,000
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	74,34,00,000	0	0	74,34,00,000	61,95,00,000	0	74,34,00,000	12,39,00,000
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	74,34,00,000	0	0	74,34,00,000	61,95,00,000	0	74,34,00,000	12,39,00,000
SB 02 8.22% H.P. STATE DEVELOPMENT LOAN 2020									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	82200000	0	0	8,22,00,000	6,85,00,000	4,11,00,000	8,22,00,000	1,37,00,000
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	8,22,00,000	0	0	8,22,00,000	6,85,00,000	4,11,00,000	8,22,00,000	1,37,00,000
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	8,22,00,000	0	0	8,22,00,000	6,85,00,000	4,11,00,000	8,22,00,000	1,37,00,000

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 03 9.25% H.P. STATE D3EVELOPMENT LOAN 2020(S.D.L. 8.25%)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	165000000	0	0	16,50,00,000	13,75,00,000	8,25,00,002	37,12,50,005	23,37,50,005	170.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,50,00,000	0	0	16,50,00,000	13,75,00,000	8,25,00,002	37,12,50,005	23,37,50,005	170.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,50,00,000	0	0	16,50,00,000	13,75,00,000	8,25,00,002	37,12,50,005	23,37,50,005	170.00
SB 04 8.52% H.P. STATE DEVELOPMENT LOAN 2020										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	255600000	0	0	25,56,00,000	21,30,00,000	0	12,78,00,000	-8,52,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,56,00,000	0	0	25,56,00,000	21,30,00,000	0	12,78,00,000	-8,52,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,56,00,000	0	0	25,56,00,000	21,30,00,000	0	12,78,00,000	-8,52,00,000	40.00
SB 05 8.38% H.P. STATE DEVELOPMENT LOAN 2020										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	519560000	0	0	51,95,60,000	43,29,66,667	0	25,97,80,000	-17,31,86,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	51,95,60,000	0	0	51,95,60,000	43,29,66,667	0	25,97,80,000	-17,31,86,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	51,95,60,000	0	0	51,95,60,000	43,29,66,667	0	25,97,80,000	-17,31,86,667	40.00
SB 06 8.52 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	153360000	0	0	15,33,60,000	12,78,00,000	0	7,66,80,000	-5,11,20,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,33,60,000	0	0	15,33,60,000	12,78,00,000	0	7,66,80,000	-5,11,20,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,33,60,000	0	0	15,33,60,000	12,78,00,000	0	7,66,80,000	-5,11,20,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 07 8.42 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	391530000	0	0	39,15,30,000	32,62,75,000	0	19,57,65,000	-13,05,10,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,15,30,000	0	0	39,15,30,000	32,62,75,000	0	19,57,65,000	-13,05,10,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,15,30,000	0	0	39,15,30,000	32,62,75,000	0	19,57,65,000	-13,05,10,000	40.00
SB 08 8.85 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	88500000	0	0	8,85,00,000	7,37,50,000	0	8,85,00,000	1,47,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	8,85,00,000	1,47,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	8,85,00,000	1,47,50,000	20.00
SB 09 9.20 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	188600000	0	0	18,86,00,000	15,71,66,667	0	18,86,00,000	3,14,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,86,00,000	0	0	18,86,00,000	15,71,66,667	0	18,86,00,000	3,14,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,86,00,000	0	0	18,86,00,000	15,71,66,667	0	18,86,00,000	3,14,33,333	20.00
SB 10 8.83 % H.P. STATE DEVELOPMENT LOAN 2021										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	176600000	0	0	17,66,00,000	14,71,66,667	0	17,66,00,000	2,94,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,66,00,000	0	0	17,66,00,000	14,71,66,667	0	17,66,00,000	2,94,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,66,00,000	0	0	17,66,00,000	14,71,66,667	0	17,66,00,000	2,94,33,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 11 8.60 % H.P. STATE DEVELOPMENT LOAN 2022(11.5% H.P. STATE DEVELOPMENT LOAN 2010)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	215000000	0	0	21,50,00,000	17,91,66,667	10,75,00,000	21,50,00,000	3,58,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,50,00,000	0	0	21,50,00,000	17,91,66,667	10,75,00,000	21,50,00,000	3,58,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,50,00,000	0	0	21,50,00,000	17,91,66,667	10,75,00,000	21,50,00,000	3,58,33,333	20.00
SB 12 11.5% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	389000000	0	0	38,90,00,000	32,41,66,667	0	19,45,00,000	-12,96,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,90,00,000	0	0	38,90,00,000	32,41,66,667	0	19,45,00,000	-12,96,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,90,00,000	0	0	38,90,00,000	32,41,66,667	0	19,45,00,000	-12,96,66,667	40.00
SB 13 12% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	233700000	0	0	23,37,00,000	19,47,50,000	0	11,68,50,000	-7,79,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	23,37,00,000	0	0	23,37,00,000	19,47,50,000	0	11,68,50,000	-7,79,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	23,37,00,000	0	0	23,37,00,000	19,47,50,000	0	11,68,50,000	-7,79,00,000	40.00
SB 14 13% H.P. STATE DEVELOPMENT LOAN 2007(S.D.L. 8.73% 2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	139680000	0	0	13,96,80,000	11,64,00,000	0	15,71,40,000	4,07,40,000	35.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,96,80,000	0	0	13,96,80,000	11,64,00,000	0	15,71,40,000	4,07,40,000	35.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,96,80,000	0	0	13,96,80,000	11,64,00,000	0	15,71,40,000	4,07,40,000	35.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 15 13.5% H.P. STATE DEVELOPMENT LOAN 2003(S.D.L. 8.94% 2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	366540000	0	0	36,65,40,000	30,54,50,000	0	18,32,70,000	-12,21,80,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,65,40,000	0	0	36,65,40,000	30,54,50,000	0	18,32,70,000	-12,21,80,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,65,40,000	0	0	36,65,40,000	30,54,50,000	0	18,32,70,000	-12,21,80,000	40.00
SB 16 13.5% H.P. STATE DEVELOPMENT LOAN 2004(S.D.L. 8.87% 2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	381410000	0	0	38,14,10,000	31,78,41,667	0	38,14,10,002	6,35,68,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,14,10,000	0	0	38,14,10,000	31,78,41,667	0	38,14,10,002	6,35,68,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,14,10,000	0	0	38,14,10,000	31,78,41,667	0	38,14,10,002	6,35,68,335	20.00
SB 17 14% H.P. STATE DEVELOPMENT LOAN 2004(S.D.L. 8.91%2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	383130000	0	0	38,31,30,000	31,92,75,000	19,15,65,001	38,31,30,002	6,38,55,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,31,30,000	0	0	38,31,30,000	31,92,75,000	19,15,65,001	38,31,30,002	6,38,55,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,31,30,000	0	0	38,31,30,000	31,92,75,000	19,15,65,001	38,31,30,002	6,38,55,002	20.00
SB 18 14% H.P. STATE DEVELOPMENT LOAN 2005 (S.D.L. 8.92% 2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	267600000	0	0	26,76,00,000	22,30,00,000	0	13,38,00,000	-8,92,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	26,76,00,000	0	0	26,76,00,000	22,30,00,000	0	13,38,00,000	-8,92,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	26,76,00,000	0	0	26,76,00,000	22,30,00,000	0	13,38,00,000	-8,92,00,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 19 14% H.P. STATE DEVELOPMENT LOAN (S.D.L.8.91%2022)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	178200000	0	0	17,82,00,000	14,85,00,000	0	8,91,00,000	-5,94,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	14,85,00,000	0	8,91,00,000	-5,94,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,82,00,000	0	0	17,82,00,000	14,85,00,000	0	8,91,00,000	-5,94,00,000	40.00
SB 25 8.08 % H.P STATE DEVELOPMENT LOAN 2025 / 12.50 % H.P STATE DEVELOPMENT LOAN 2008										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	76760000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
SB 26 8.07 % H.P STATE DEVELOPMENT LOAN 2025 / 12.25 % H.P. STATE DEVELOPMENT LOAN 2009										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524550000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
SB 27 8.25 % H.P. STATE DEVELOPMENT LOAN 2025 / % H.P. STATE DEVELOPMENT LOAN 2009										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	412500000	0	0	41,25,00,000	34,37,50,000	0	0	-34,37,50,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	34,37,50,000	0	0	-34,37,50,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	34,37,50,000	0	0	-34,37,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 28 8.16 % H.P. STATE DEVELOPMENT LOAN 2025 / 11% H.P. STATE DEVELOPMENT LOAN 2010										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	163200000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00
SB 29 10.52% H.P. STATE DEVELOPMENT LOAN 2010										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	397500000	0	0	39,75,00,000	33,12,50,000	0	39,75,00,002	6,62,50,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,75,00,000	0	0	39,75,00,000	33,12,50,000	0	39,75,00,002	6,62,50,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,75,00,000	0	0	39,75,00,000	33,12,50,000	0	39,75,00,002	6,62,50,002	20.00
SB 30 12.00% H.P. STATE DEVELOPMENT LOAN 2010										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	245100000	0	0	24,51,00,000	20,42,50,000	0	24,51,00,000	4,08,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,51,00,000	0	0	24,51,00,000	20,42,50,000	0	24,51,00,000	4,08,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,51,00,000	0	0	24,51,00,000	20,42,50,000	0	24,51,00,000	4,08,50,000	20.00
SB 31 10.50% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	244200000	0	0	24,42,00,000	20,35,00,000	12,21,00,000	24,42,00,000	4,07,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,42,00,000	0	0	24,42,00,000	20,35,00,000	12,21,00,000	24,42,00,000	4,07,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,42,00,000	0	0	24,42,00,000	20,35,00,000	12,21,00,000	24,42,00,000	4,07,00,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 32 10.35% H.P. STATE DEVELOPMENT LOAN 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	501900000	0	0	50,19,00,000	41,82,50,000	0	50,19,00,000	8,36,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	50,19,00,000	0	0	50,19,00,000	41,82,50,000	0	50,19,00,000	8,36,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	50,19,00,000	0	0	50,19,00,000	41,82,50,000	0	50,19,00,000	8,36,50,000	20.00
SB 33 9.45% H.P. STATE DEVELOPMENT LOANS 2011										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	221700000	0	0	22,17,00,000	18,47,50,000	0	22,17,00,000	3,69,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,17,00,000	0	0	22,17,00,000	18,47,50,000	0	22,17,00,000	3,69,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,17,00,000	0	0	22,17,00,000	18,47,50,000	0	22,17,00,000	3,69,50,000	20.00
SB 34 9.45 % H.P. STATE DEVELOPMENT LOANS 2011 (S.D.L.8.24%2023)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	206000000	0	0	20,60,00,000	17,16,66,667	0	20,60,00,000	3,43,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,60,00,000	0	0	20,60,00,000	17,16,66,667	0	20,60,00,000	3,43,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,60,00,000	0	0	20,60,00,000	17,16,66,667	0	20,60,00,000	3,43,33,333	20.00
SB 35 7.80 % H.P. STATE DEVELOPMENT LOANS 2012										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	725000000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	243900000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
SB 37 6.80% H.P.STATE DEVELOPMENT LOANS 2012										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	553700000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00
SB 38 6.60% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	533400000	0	0	53,34,00,000	44,45,00,000	0	26,67,00,000	-17,78,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,34,00,000	0	0	53,34,00,000	44,45,00,000	0	26,67,00,000	-17,78,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,34,00,000	0	0	53,34,00,000	44,45,00,000	0	26,67,00,000	-17,78,00,000	40.00
SB 39 8.3% H.P.STATE DEVELOPMENT LOAN 2012										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	377000000	0	0	37,70,00,000	31,41,66,667	0	37,70,00,000	6,28,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,70,00,000	0	0	37,70,00,000	31,41,66,667	0	37,70,00,000	6,28,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,70,00,000	0	0	37,70,00,000	31,41,66,667	0	37,70,00,000	6,28,33,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 40 6.95% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	363500000	0	0	36,35,00,000	30,29,16,667	18,17,50,001	36,35,00,002	6,05,83,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,35,00,000	0	0	36,35,00,000	30,29,16,667	18,17,50,001	36,35,00,002	6,05,83,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,35,00,000	0	0	36,35,00,000	30,29,16,667	18,17,50,001	36,35,00,002	6,05,83,335	20.00
SB 41 6.75% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	584000000	0	0	58,40,00,000	48,66,66,667	0	29,20,00,000	-19,46,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	58,40,00,000	0	0	58,40,00,000	48,66,66,667	0	29,20,00,000	-19,46,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	58,40,00,000	0	0	58,40,00,000	48,66,66,667	0	29,20,00,000	-19,46,66,667	40.00
SB 42 6.40% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524300000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
SB 43 6.35% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	225900000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 44 6.20% H.P.STATE DEVELOPMENT LOAN 2013										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	384000000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
SB 45 5.85% H.P.STATE DEVELOPMENT LOAN 2015										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	394000000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00
SB 46 5.90% H.P.STATE DEVELOPMENT LOAN 2017										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	438500000	0	0	43,85,00,000	36,54,16,667	0	43,85,00,002	7,30,83,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	43,85,00,000	0	0	43,85,00,000	36,54,16,667	0	43,85,00,002	7,30,83,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	43,85,00,000	0	0	43,85,00,000	36,54,16,667	0	43,85,00,002	7,30,83,335	20.00
SB 47 6.20% H.P.STATE DEVELOPMENT LOAN 2015										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	428000000	0	0	42,80,00,000	35,66,66,667	0	42,80,00,000	7,13,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,80,00,000	0	0	42,80,00,000	35,66,66,667	0	42,80,00,000	7,13,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,80,00,000	0	0	42,80,00,000	35,66,66,667	0	42,80,00,000	7,13,33,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 48 5.70% H.P.STATE DEVELOPMENT LOAN 2014										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	415000000	0	0	41,50,00,000	34,58,33,333	20,75,00,000	41,50,00,000	6,91,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,50,00,000	0	0	41,50,00,000	34,58,33,333	20,75,00,000	41,50,00,000	6,91,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,50,00,000	0	0	41,50,00,000	34,58,33,333	20,75,00,000	41,50,00,000	6,91,66,667	20.00
SB 55 7.77% H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.7.62%2023)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	457200000	0	0	45,72,00,000	38,10,00,000	0	45,72,00,000	7,62,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,72,00,000	0	0	45,72,00,000	38,10,00,000	0	45,72,00,000	7,62,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,72,00,000	0	0	45,72,00,000	38,10,00,000	0	45,72,00,000	7,62,00,000	20.00
SB 63 8.5 % H.P.STATE DEVELOPMENT LOAN 2008 (S.D.L.9.39%2023)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	95872000	0	0	9,58,72,000	7,98,93,333	0	4,79,35,950	-3,19,57,383	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,58,72,000	0	0	9,58,72,000	7,98,93,333	0	4,79,35,950	-3,19,57,383	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,58,72,000	0	0	9,58,72,000	7,98,93,333	0	4,79,35,950	-3,19,57,383	40.00
SB 64 8.5 % H.P.STATE DEVELOPMENT LOAN 2009 (S.D.L.9.75%2023)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	170626000	0	0	17,06,26,000	14,21,88,333	0	8,53,12,500	-5,68,75,833	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,06,26,000	0	0	17,06,26,000	14,21,88,333	0	8,53,12,500	-5,68,75,833	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,06,26,000	0	0	17,06,26,000	14,21,88,333	0	8,53,12,500	-5,68,75,833	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 65 8.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.9.32%2023)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	279600000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00
SB 66 8.38% H.P.STATE DEVELOPMENT LOAN 2024 (S.D.L.9.38%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	187600000	0	0	18,76,00,000	15,63,33,333	9,38,00,000	18,76,00,000	3,12,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,76,00,000	0	0	18,76,00,000	15,63,33,333	9,38,00,000	18,76,00,000	3,12,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,76,00,000	0	0	18,76,00,000	15,63,33,333	9,38,00,000	18,76,00,000	3,12,66,667	20.00
SB 67 9.50% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	285000000	0	0	28,50,00,000	23,75,00,000	0	14,25,00,000	-9,50,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	23,75,00,000	0	14,25,00,000	-9,50,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	23,75,00,000	0	14,25,00,000	-9,50,00,000	40.00
SB 68 9.63% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	529650000	0	0	52,96,50,000	44,13,75,000	0	52,96,50,000	8,82,75,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,96,50,000	0	0	52,96,50,000	44,13,75,000	0	52,96,50,000	8,82,75,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,96,50,000	0	0	52,96,50,000	44,13,75,000	0	52,96,50,000	8,82,75,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 69 9.23% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	184600000	0	0	18,46,00,000	15,38,33,333	0	18,46,00,000	3,07,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,46,00,000	0	0	18,46,00,000	15,38,33,333	0	18,46,00,000	3,07,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,46,00,000	0	0	18,46,00,000	15,38,33,333	0	18,46,00,000	3,07,66,667	20.00
SB 70 8.98% H.P.STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	179600000	0	0	17,96,00,000	14,96,66,667	0	17,96,00,000	2,99,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,96,00,000	0	0	17,96,00,000	14,96,66,667	0	17,96,00,000	2,99,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,96,00,000	0	0	17,96,00,000	14,96,66,667	0	17,96,00,000	2,99,33,333	20.00
SB 71 8.5 % H.P.STATE DEVELOPMENT LOAN 2016 (S.D.L.8.96%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	134400000	0	0	13,44,00,000	11,20,00,000	6,72,00,000	13,44,00,000	2,24,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,44,00,000	0	0	13,44,00,000	11,20,00,000	6,72,00,000	13,44,00,000	2,24,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,44,00,000	0	0	13,44,00,000	11,20,00,000	6,72,00,000	13,44,00,000	2,24,00,000	20.00
SB 72 7.32 % H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.9.00%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	135000000	0	0	13,50,00,000	11,25,00,000	0	6,75,00,000	-4,50,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,50,00,000	0	0	13,50,00,000	11,25,00,000	0	6,75,00,000	-4,50,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,50,00,000	0	0	13,50,00,000	11,25,00,000	0	6,75,00,000	-4,50,00,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 73 6.35 % H.P.STATE DEVELOPMENT LOAN 2013 (S.D.L.8.87%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	354800000	0	0	35,48,00,000	29,56,66,667	0	35,48,00,002	5,91,33,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,48,00,000	0	0	35,48,00,000	29,56,66,667	0	35,48,00,002	5,91,33,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,48,00,000	0	0	35,48,00,000	29,56,66,667	0	35,48,00,002	5,91,33,335	20.00
SB 74 11.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.8.45%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	169000000	0	0	16,90,00,000	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
SB 75 7.39 % H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.8.26%2024)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	82600000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
SB 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3312018000	0	0	331,20,18,000	276,00,15,000	17,82,50,001	61,55,25,001	*****	77.70
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	331,20,18,000	0	0	331,20,18,000	276,00,15,000	17,82,50,001	61,55,25,001	-214,44,89,999	77.70
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	331,20,18,000	0	0	331,20,18,000	276,00,15,000	17,82,50,001	61,55,25,001	-214,44,89,999	77.70

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 95 8.43% H.P. STATE DEVELOPMENT LOAN 2019										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	21,07,50,000	21,07,50,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	21,07,50,000	21,07,50,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	21,07,50,000	21,07,50,000	100.00	
SB 96 9.38% H.P. STATE DEVELOPMENT LOAN 2024										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	32,72,00,000	32,72,00,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	32,72,00,000	32,72,00,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	32,72,00,000	32,72,00,000	100.00	
SB B8 8.18% H.P. STATE DEVELOPMENT LOAN 2020										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	654400000	0	0	65,44,00,000	54,53,33,333	0	32,72,00,000	-21,81,33,333	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	65,44,00,000	0	0	65,44,00,000	54,53,33,333	0	32,72,00,000	-21,81,33,333	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	65,44,00,000	0	0	65,44,00,000	54,53,33,333	0	32,72,00,000	-21,81,33,333	40.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2171,41,86,000	0	0	2171,41,86,000	1809,51,55,000	195,47,15,006	1610,11,78,474	-199,39,76,526	11.02
MI 115 INTEREST ON WAYS AND MEANS ADVANCES FROM RBI										
SB 01 INTEREST CHARGED ON WAYS AND MEANS ADVANCES FROM RBI										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	0	2,37,68,981	2,37,68,147	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
State Non-Plan										
	Charged:	581,44,25,000	0	0	581,44,25,000	484,53,54,167	49,63,83,200	425,67,08,600	-58,86,45,567	12.15
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	581,44,25,000	0	0	581,44,25,000	484,53,54,167	49,63,83,200	425,67,08,600	-58,86,45,567	12.15
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	581,44,25,000	0	0	581,44,25,000	484,53,54,167	49,63,83,200	425,67,08,600	-58,86,45,567	12.15
MI 200 INTEREST ON OTHER INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	26133000	0	0	2,61,33,000	2,17,77,500	1,09,24,234	2,61,33,142	43,55,642	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,61,33,000	0	0	2,61,33,000	2,17,77,500	1,09,24,234	2,61,33,142	43,55,642	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,61,33,000	0	0	2,61,33,000	2,17,77,500	1,09,24,234	2,61,33,142	43,55,642	20.00
SB 03 LOANS FROM GENERAL INSURANCE CO.										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	94000	0	0	94,000	78,333	0	46,980	-31,353	40.03
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	94,000	0	0	94,000	78,333	0	46,980	-31,353	40.03
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	94,000	0	0	94,000	78,333	0	46,980	-31,353	40.03
SB 04 INTEREST ON LOANS FROM ORIENTAL FIRE INSURANCE										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	392000	0	0	3,92,000	3,26,667	0	1,95,786	-1,30,881	40.07
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,92,000	0	0	3,92,000	3,26,667	0	1,95,786	-1,30,881	40.07
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,92,000	0	0	3,92,000	3,26,667	0	1,95,786	-1,30,881	40.07
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	100000000	0	0	10,00,00,000	8,33,33,333	0	-8,33,33,333	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	-8,33,33,333	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	-8,33,33,333	100.00	
SB 07 NABARD										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1600000000	0	0	160,00,00,000	133,33,33,333	33,81,21,885	103,37,02,744	-29,96,30,589	22.47
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	160,00,00,000	0	0	160,00,00,000	133,33,33,333	33,81,21,885	103,37,02,744	-29,96,30,589	22.47
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	160,00,00,000	0	0	160,00,00,000	133,33,33,333	33,81,21,885	103,37,02,744	-29,96,30,589	22.47
SB 10 INTEREST ON LOAN FROM UNITED INS.CO. OF INDIA										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	492000	0	0	4,92,000	4,10,000	0	2,46,000	-1,64,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,92,000	0	0	4,92,000	4,10,000	0	2,46,000	-1,64,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,92,000	0	0	4,92,000	4,10,000	0	2,46,000	-1,64,000	40.00
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	985000	0	0	9,85,000	8,20,833	4,92,699	9,85,398	1,64,565	20.05
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,85,000	0	0	9,85,000	8,20,833	4,92,699	9,85,398	1,64,565	20.05
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	9,85,000	0	0	9,85,000	8,20,833	4,92,699	9,85,398	1,64,565	20.05
SB 15 INTEREST ON LOAN FROM HUDCO										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2500000	0	0	25,00,000	20,83,333	0	23,97,575	3,14,242	15.08
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,00,000	0	0	25,00,000	20,83,333	0	23,97,575	3,14,242	15.08
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,00,000	0	0	25,00,000	20,83,333	0	23,97,575	3,14,242	15.08
SB 23 NON S.L.R. BORROWING (LIC OF INDIA)										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	66600000	0	0	6,66,00,000	5,55,00,000	0	3,79,99,810	-1,75,00,190	31.53
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,66,00,000	0	0	6,66,00,000	5,55,00,000	0	3,79,99,810	-1,75,00,190	31.53
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	6,66,00,000	0	0	6,66,00,000	5,55,00,000	0	3,79,99,810	-1,75,00,190	31.53
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2277800000	0	0	227,78,00,000	189,81,66,667	0	113,89,08,455	-75,92,58,212	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,00,000	0	0	227,78,00,000	189,81,66,667	0	113,89,08,455	-75,92,58,212	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,00,000	0	0	227,78,00,000	189,81,66,667	0	113,89,08,455	-75,92,58,212	40.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	407,49,96,000	0	0	407,49,96,000	339,58,30,000	34,95,38,818	224,06,15,890	-115,52,14,110	34.02
MI 305 MANAGEMENT OF DEBT										
SB 01 MANAGEMENT OF DEBT										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	56000000	0	0	5,60,00,000	4,66,66,667	19,50,000	3,22,55,600	-1,44,11,067	30.88
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,60,00,000	0	0	5,60,00,000	4,66,66,667	19,50,000	3,22,55,600	-1,44,11,067	30.88

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,60,00,000	0	0	5,60,00,000	4,66,66,667	19,50,000	-1,44,11,067	30.88	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,60,00,000	0	0	5,60,00,000	4,66,66,667	19,50,000	-1,44,11,067	30.88	
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3169,96,09,000	0	0	3169,96,09,000	2641,63,40,833	280,75,27,522	-367,84,63,982	13.92	
SM 03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.										
MI 104 INTEREST ON STATE PROVIDENT FUNDS										
SB 01 GENERAL PROVIDENT FUND										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	12659500000	0	0	1265,95,00,000	1054,95,83,333	-1,769	22,76,17,412 *****	97.84	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1265,95,00,000	0	0	1265,95,00,000	1054,95,83,333	-1,769	22,76,17,412	-1032,19,65,921	97.84
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1265,95,00,000	0	0	1265,95,00,000	1054,95,83,333	-1,769	22,76,17,412	-1032,19,65,921	97.84
SB 03 A.I.S. PROVIDENT FUND										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	105900000	0	0	10,59,00,000	8,82,50,000	0	5,49,835	-8,77,00,165	99.38
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,59,00,000	0	0	10,59,00,000	8,82,50,000	0	5,49,835	-8,77,00,165	99.38
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,59,00,000	0	0	10,59,00,000	8,82,50,000	0	5,49,835	-8,77,00,165	99.38
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1276,54,00,000	0	0	1276,54,00,000	1063,78,33,333	-1,769	22,81,67,247	-1040,96,66,086	97.86
MI 108 INTEREST ON INSURANCE AND PENSION FUND										
SB 01 HIMACHAL PRADESH GOVERNMENT EMPLOYEES GROUP INSURANCE SCHEME										
State Non-Plan										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	234600000	0	0	23,46,00,000	19,55,00,000	5,16,84,085	15,15,67,106	-4,39,32,894	22.47
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	23,46,00,000	0	0	23,46,00,000	19,55,00,000	5,16,84,085	15,15,67,106	-4,39,32,894	22.47

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	23,46,00,000	0	0	23,46,00,000	19,55,00,000	15,15,67,106	-4,39,32,894	22.47
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	23,46,00,000	0	0	23,46,00,000	19,55,00,000	15,15,67,106	-4,39,32,894	22.47
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1300,00,00,000	0	0	1300,00,00,000	1083,33,33,333	37,97,34,353	-1045,35,98,980	96.49
SM 04 INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT									
MI 101 INTEREST ON LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES									
SB 01 INTEREST ON BLOCK LOANS									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	618132000	0	0	61,81,32,000	51,51,10,000	53,68,79,792	2,17,69,792	4.23
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	61,81,32,000	0	0	61,81,32,000	51,51,10,000	53,68,79,792	2,17,69,792	4.23
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	61,81,32,000	0	0	61,81,32,000	51,51,10,000	53,68,79,792	2,17,69,792	4.23
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	61,81,32,000	0	0	61,81,32,000	51,51,10,000	53,68,79,792	2,17,69,792	4.23
MI 104 INTEREST ON LOANS FOR NON-PLAN SCHEMES									
SB 02 MODERNISATION OF POLICE FORCE									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	3574000	0	0	35,74,000	29,78,333	22,93,981	-6,84,352	22.98
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	35,74,000	0	0	35,74,000	29,78,333	22,93,981	-6,84,352	22.98
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	35,74,000	0	0	35,74,000	29,78,333	22,93,981	-6,84,352	22.98
SB 03 HOUSE BUILDING ADVANCE FOR A.I.S. OFFICERS									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	173000	0	0	1,73,000	1,44,167	1,55,115	10,948	7.59
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,73,000	0	0	1,73,000	1,44,167	1,55,115	10,948	7.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
State Plan										
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,01,37,314	5,77,09,893	-2,56,23,440	30.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,01,37,314	5,77,09,893	-2,56,23,440	30.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,83,06,000	0	0	18,83,06,000	15,69,21,667	1,66,60,130	11,90,40,849	-3,78,80,818	24.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 097 TREASURY ESTABLISHMENT										
SB 01 DISTRICT TREASURY AND SUB-TREASURIES										
State Non-Plan										
	Voted:	33,24,10,000	0	0	33,24,10,000	27,70,08,333	2,26,03,247	22,47,66,111	-5,22,42,222	18.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,24,10,000	0	0	33,24,10,000	27,70,08,333	2,26,03,247	22,47,66,111	-5,22,42,222	18.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,24,10,000	0	0	33,24,10,000	27,70,08,333	2,26,03,247	22,47,66,111	-5,22,42,222	18.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,24,10,000	0	0	33,24,10,000	27,70,08,333	2,26,03,247	22,47,66,111	-5,22,42,222	18.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 098 LOCAL FUND AUDIT										
SB 01 LOCAL FUND AUDIT ORGANISATION										
State Non-Plan										
	Voted:	10,14,28,000	0	0	10,14,28,000	8,45,23,333	60,85,122	6,15,83,638	-2,29,39,695	27.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,14,28,000	0	0	10,14,28,000	8,45,23,333	60,85,122	6,15,83,638	-2,29,39,695	27.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,14,28,000	0	0	10,14,28,000	8,45,23,333	60,85,122	6,15,83,638	-2,29,39,695	27.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,14,28,000	0	0	10,14,28,000	8,45,23,333	60,85,122	6,15,83,638	-2,29,39,695	27.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	62,21,44,000	0	0	62,21,44,000	51,84,53,333	4,53,48,499	40,53,90,598	-11,30,62,735	21.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 04 MAINTENANCE EXPENDITURE OF ECONOMICS & STATISTICAL DEPTT.										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	31,50,162	31,49,329	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	31,50,162	31,49,329	377919.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	31,50,162	31,49,329	377919.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE EXPENDITURE OF TREASURIES AND ACCOUNTS DEPARTMENT.										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 EXPENDITURE OF LOCAL AUDIT DEPARTMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	16,03,490	16,02,657	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	16,03,490	16,02,657	192318.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	16,03,490	16,02,657	192318.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,000	0	0	3,000	2,500	0	47,53,652	47,51,152	190046.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,000	0	0	3,000	2,500	0	47,53,652	47,51,152	190046.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,000	0	0	3,000	2,500	0	47,53,652	47,51,152	190046.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 02 STATE FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
Sub Total(Min):	Voted:	710,64,00,000	0	0	710,64,00,000	592,20,00,000	18,99,39,700	210,34,59,385	-381,85,40,615	64.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES										
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES										
State Non-Plan										
	Voted:	671,40,00,000	0	0	671,40,00,000	559,50,00,000	35,46,44,481	408,46,94,194	*****	26.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	671,40,00,000	0	0	671,40,00,000	559,50,00,000	35,46,44,481	408,46,94,194	-151,03,05,806	26.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	671,40,00,000	0	0	671,40,00,000	559,50,00,000	35,46,44,481	408,46,94,194	-151,03,05,806	26.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	671,40,00,000	0	0	671,40,00,000	559,50,00,000	35,46,44,481	408,46,94,194	-151,03,05,806	26.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 FAMILY PENSIONS										
SB 01 PAYMENTS BEFORE 1.11.1966										
State Non-Plan										
	Voted:	13,92,43,000	0	0	13,92,43,000	11,60,35,833	76,32,208	7,88,83,129	-3,71,52,704	32.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,92,43,000	0	0	13,92,43,000	11,60,35,833	76,32,208	7,88,83,129	-3,71,52,704	32.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,92,43,000	0	0	13,92,43,000	11,60,35,833	76,32,208	7,88,83,129	-3,71,52,704	32.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PAYMENTS FROM 1.11.1966										
State Non-Plan										
	Voted:	885,78,07,000	0	0	885,78,07,000	738,15,05,833	60,71,98,517	509,99,18,002	*****	30.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	885,78,07,000	0	0	885,78,07,000	738,15,05,833	60,71,98,517	509,99,18,002	-228,15,87,831	30.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	885,78,07,000	0	0	885,78,07,000	738,15,05,833	60,71,98,517	509,99,18,002	-228,15,87,831	30.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	899,70,50,000	0	0	899,70,50,000	749,75,41,667	61,48,30,725	517,88,01,131	-231,87,40,536	30.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 PENSIONS TO LEGISLATORS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
	Sub Total(Mjr): Voted:	6660,42,00,000	0	0	6660,42,00,000	5550,35,00,000	439,47,45,242	4532,19,94,052	-1018,15,05,948	18.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 05 CONTRIBUTION TOWARDS PENSION UNDER SWAVALAMBAN SCHEME.										
State Non-Plan										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	5,86,21,498	-6,63,78,502	53.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 091 ATTACHED OFFICES										
SB 01 DIRECTORATE OF INSTITUTIONAL OF FINANCE AND PUBLIC ENTERPRISES										
State Non-Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	1,62,72,604	-15,03,94,063	90.24
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	1,62,72,604	-15,03,94,063	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	1,62,72,604	-15,03,94,063	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	1,62,72,604	-15,03,94,063	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	1,62,72,604	-15,03,94,063	90.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 111 VITAL STATISTICS										
SB 01 HEADQUARTERS AND DISTRICT STAFF										
State Non-Plan										
	Voted:	12,82,52,000	0	0	12,82,52,000	10,68,76,667	86,74,508	7,69,86,981	-2,98,89,686	27.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,82,52,000	0	0	12,82,52,000	10,68,76,667	86,74,508	7,69,86,981	-2,98,89,686	27.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,82,52,000	0	0	12,82,52,000	10,68,76,667	86,74,508	7,69,86,981	-2,98,89,686	27.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ESTABLISHMENT OF M/C TABULATION UNITS										
State Non-Plan										
	Voted:	20,65,000	0	0	20,65,000	17,20,833	1,13,141	8,95,114	-8,25,719	47.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,65,000	0	0	20,65,000	17,20,833	1,13,141	8,95,114	-8,25,719	47.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,65,000	0	0	20,65,000	17,20,833	1,13,141	8,95,114	-8,25,719	47.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF IMPROVEMENT OF STATE IN COME ESTIMATES UNITS										
State Non-Plan										
	Voted:	26,56,000	0	0	26,56,000	22,13,333	63,321	5,46,925	-16,66,408	75.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,56,000	0	0	26,56,000	22,13,333	63,321	5,46,925	-16,66,408	75.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,56,000	0	0	26,56,000	22,13,333	63,321	5,46,925	-16,66,408	75.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,29,73,000	0	0	13,29,73,000	11,08,10,833	88,50,970	7,84,29,020	-3,23,81,813	29.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,29,73,000	0	0	13,29,73,000	11,08,10,833	88,50,970	7,84,29,020	-3,23,81,813	29.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,29,73,000	0	0	13,29,73,000	11,08,10,833	88,50,970	7,84,29,020	-3,23,81,813	29.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	6774,49,49,000	0	0	6774,49,49,000	5645,41,24,167	444,97,55,110	4589,31,66,014	-1056,09,58,153	18.71
	Charged:	4550,00,00,000	0	0	4550,00,00,000	3791,66,66,667	294,56,29,406	2379,94,18,012	-1411,72,48,654	37.23
Acc Head Capital										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 08 TREASURY ORGANISATION										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	27,088	3,90,60,112	57,26,779	17.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	27,088	3,90,60,112	57,26,779	17.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	27,088	3,90,60,112	57,26,779	17.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 TREASURY BUILDINGS UNDER WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
State Plan										
	Voted:	0	0	0	0	0	7,00,000	1,01,76,742	1,01,76,742	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	7,00,000	1,01,76,742	1,01,76,742	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	7,00,000	1,01,76,742	1,01,76,742	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 LOCAL AUDIT DEPARTMENT										
State Plan										
	Voted:	0	0	0	0	0	0	2,90,40,000	2,90,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	2,90,40,000	2,90,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	2,90,40,000	2,90,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	7,27,088	7,82,76,854	4,49,43,521	134.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	7,27,088	7,82,76,854	4,49,43,521	134.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	7,27,088	7,82,76,854	4,49,43,521	134.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
MI 101 MARKET LOANS									
SB 01 MARKET LOANS BEARING INTERESTS									
State Non-Plan									
DT 69	8.26%	HP	GOVT STOCK-2019						
			Voted:	0	0	0	0	0	.00
			Charged:	9000000000	0	0	900,00,00,000	750,00,00,000	20.00
DT 70	8.25%	HP	GOVT STOCK-2020						
			Voted:	0	0	0	0	0	.00
			Charged:	2000000000	0	0	200,00,00,000	166,66,66,667	20.00
DT 71	8.22%	HP	GOVT STOCK-2020						
			Voted:	0	0	0	0	0	.00
			Charged:	1000000000	0	0	100,00,00,000	83,33,33,333	20.00
DT 73	8.52%	HP	GOVT STOCK-2020						
			Voted:	0	0	0	0	0	.00
			Charged:	3000000000	0	0	300,00,00,000	250,00,00,000	100.00
DT 74	8.38%	HP	GOVT STOCK-2020						
			Voted:	0	0	0	0	0	.00
			Charged:	6200000000	0	0	620,00,00,000	516,66,66,667	100.00
Sub Total(P/NP):			Voted:	0	0	0	0	0	0.00
			Charged:	2120,00,00,000	0	0	2120,00,00,000	1766,66,66,667	32.08
Sub Total(Sub):			Voted:	0	0	0	0	0	0.00
			Charged:	2120,00,00,000	0	0	2120,00,00,000	1766,66,66,667	32.08
SB 02 MARKET LOANS NOT BEARING INTEREST									
State Non-Plan									
DT 09	11%	H. P.	STATE DEVELOPMENT LOAN 2001 (1983-84)						
			Voted:	0	0	0	0	0	.00
			Charged:	1000	0	0	1,000	833	100.00
DT 11	14%	H P	STATE DEVELOPMENT LOAN-2005						
			Voted:	0	0	0	0	0	.00
			Charged:	1000	0	0	1,000	833	100.00
DT 15	12%	H.P.	STATE DEVELOPMENT LOAN-2011						
			Voted:	0	0	0	0	0	.00
			Charged:	1000	0	0	1,000	833	100.00
DT 16	10.35%	H.P.	STATE DEVELOPMENT LOAN-2011						
			Voted:	0	0	0	0	0	.00
			Charged:	1000	0	0	1,000	833	100.00
Sub Total(P/NP):			Voted:	0	0	0	0	0	0.00
			Charged:	4,000	0	0	4,000	3,333	100.00
Sub Total(Sub):			Voted:	0	0	0	0	0	0.00
			Charged:	4,000	0	0	4,000	3,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2120,00,04,000	0	0	2120,00,04,000	1766,66,70,000	1200,00,00,000	-566,66,70,000	32.08
MI 103 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
SB 01 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	99644000	0	0	9,96,44,000	8,30,36,667	10,06,13,500	1,75,76,833	21.17
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	9,96,44,000	0	0	9,96,44,000	8,30,36,667	10,06,13,500	1,75,76,833	21.17
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	9,96,44,000	0	0	9,96,44,000	8,30,36,667	10,06,13,500	1,75,76,833	21.17
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	9,96,44,000	0	0	9,96,44,000	8,30,36,667	10,06,13,500	1,75,76,833	21.17
MI 104 LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA									
SB 01 LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1296000	0	0	12,96,000	10,80,000	0	-10,80,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,96,000	0	0	12,96,000	10,80,000	0	-10,80,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,96,000	0	0	12,96,000	10,80,000	0	-10,80,000	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,96,000	0	0	12,96,000	10,80,000	0	-10,80,000	100.00
MI 105 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT									
SB 01 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	4300000000	0	0	430,00,00,000	358,33,33,333	67,84,20,200	361,10,91,520	2,77,58,187
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	430,00,00,000	0	0	430,00,00,000	358,33,33,333	67,84,20,200	361,10,91,520	2,77,58,187
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	430,00,00,000	0	0	430,00,00,000	358,33,33,333	67,84,20,200	361,10,91,520	2,77,58,187

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1923000	0	0	19,23,000	16,02,500	19,22,727	3,20,227	19.98
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	19,23,000	0	0	19,23,000	16,02,500	19,22,727	3,20,227	19.98
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	19,23,000	0	0	19,23,000	16,02,500	19,22,727	3,20,227	19.98
SB 10 LOANS FROM HUDCO									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	51000000	0	0	5,10,00,000	4,25,00,000	5,01,69,527	76,69,527	18.05
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5,10,00,000	0	0	5,10,00,000	4,25,00,000	5,01,69,527	76,69,527	18.05
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5,10,00,000	0	0	5,10,00,000	4,25,00,000	5,01,69,527	76,69,527	18.05
SB 24 NON S.L.R.BORROWING (LIC)									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	200000000	0	0	20,00,00,000	16,66,66,667	19,99,99,000	3,33,32,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	19,99,99,000	3,33,32,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	19,99,99,000	3,33,32,333	20.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	25,59,83,000	0	0	25,59,83,000	21,33,19,167	19,22,727	25,20,91,254	18.18
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA									
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000	0	0	1,000	833	145,59,00,000	2515,36,00,000	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	833	145,59,00,000	2515,36,00,000	2515,35,99,167 *****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	833	145,59,00,000	2515,36,00,000	*****
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	833	145,59,00,000	2515,36,00,000	*****
MI 111 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND OF THE CENTRAL GOVERNMENT									
SB 01 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	5690992000	0	0	569,09,92,000	474,24,93,333	58,18,30,000	346,67,32,250	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	474,24,93,333	58,18,30,000	346,67,32,250	-127,57,61,083
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	474,24,93,333	58,18,30,000	346,67,32,250	-127,57,61,083
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,92,000	0	0	569,09,92,000	474,24,93,333	58,18,30,000	346,67,32,250	-127,57,61,083
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	3174,79,20,000	0	0	3174,79,20,000	2645,66,00,000	572,55,56,927	4458,41,28,524	1812,75,28,524
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT									
SM 01 NON PLAN LOANS									
MI 201 HOUSE BUILDING ADVANCES									
SB 01 LOANS FOR H.B.A. TO A.I.S. OFFICERS									
State Non-Plan									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	584000	0	0	5,84,000	4,86,667	1,12,500	5,47,200	60,533
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5,84,000	0	0	5,84,000	4,86,667	1,12,500	5,47,200	60,533
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5,84,000	0	0	5,84,000	4,86,667	1,12,500	5,47,200	60,533
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5,84,000	0	0	5,84,000	4,86,667	1,12,500	5,47,200	60,533
MI 800 OTHER LOANS									
SB 02 MODERNISATION OF POLICE FORCES									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.									
MI 202 ADVANCES FOR PURCHASE OF MOTOR CONVEYANCES									
SB 03 LOANS TO MINISTERS, DEPUTY MINISTERS, PRESIDING OFFICERS FOR PURCHASE OF MOTOR CARS									
State Non-Plan									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 LOANS TO JUDGES OF HIGH COURT/LOKAYUKTHA/MEMBERS OF ADMINISTRATIVE TRIBUNAL AND CHAIRMAN/MEMBERS									
State Non-Plan									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,01,000	0	0	20,01,000	16,67,500	0	-16,67,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES									
SB 04 EDUCATION LOAN									
State Non-Plan									
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	75,000	-2,42,60,500	97.04
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	75,000	-2,42,60,500	97.04
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	75,000	-2,42,60,500	97.04
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	75,000	-2,42,60,500	97.04
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,77,51,000	0	0	9,77,51,000	8,14,59,167	1,15,677	-7,38,93,999	90.71
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	13,77,51,000	0	0	13,77,51,000	11,47,92,500	8,42,765	-2,89,50,478	25.22
	Charged:	3261,75,04,000	0	0	3261,75,04,000	2718,12,53,333	581,51,73,590	4529,10,99,508	1810,98,46,175

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Sub Total(Grant):	Voted:	6788,27,00,000	0	0	6788,27,00,000	5656,89,16,667	445,05,97,875	4597,90,08,036	-1058,99,08,631	18.72
	Charged:	7811,75,04,000	0	0	7811,75,04,000	6509,79,20,000	876,08,02,996	6909,05,17,520	399,25,97,520	6.13

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
Sub Total(Sub):	Voted:	1,33,29,000	0	0	1,33,29,000	1,11,07,500	5,85,196	1,14,01,452	2,93,952	2.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
State Non-Plan										
	Voted:	84,51,000	0	0	84,51,000	70,42,500	11,28,222	95,29,189	24,86,689	35.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,51,000	0	0	84,51,000	70,42,500	11,28,222	95,29,189	24,86,689	35.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	84,51,000	0	0	84,51,000	70,42,500	11,28,222	95,29,189	24,86,689	35.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
State Non-Plan										
	Voted:	4,69,53,000	0	0	4,69,53,000	3,91,27,500	28,90,785	3,03,30,806	-87,96,694	22.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,69,53,000	0	0	4,69,53,000	3,91,27,500	28,90,785	3,03,30,806	-87,96,694	22.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,69,53,000	0	0	4,69,53,000	3,91,27,500	28,90,785	3,03,30,806	-87,96,694	22.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 TRAINING & RESEARCH IN RURAL DEPARTMENT										
Full Central Plan										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	4,49,277	46,35,729	-8,64,271	15.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	4,49,277	46,35,729	-8,64,271	15.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,71,496	15,43,480	-9,56,520	38.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,71,496	15,43,480	-9,56,520	38.26
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	1,13,776	5,89,583	-77,084	11.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	1,13,776	5,89,583	-77,084	11.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,00,000	0	0	1,04,00,000	86,66,667	7,34,549	67,68,792	-18,97,875	21.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,91,33,000	0	0	7,91,33,000	6,59,44,167	53,38,752	5,80,30,239	-79,13,928	12.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 118 ADMINISTRATION OF CITIZENSHIP ACT										
SB 01 EXPENDITURE ON STATE INFORMATION COMMISSION										
State Non-Plan										
	Voted:	2,55,32,000	0	0	2,55,32,000	2,12,76,667	19,09,174	1,90,70,204	-22,06,463	10.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,55,32,000	0	0	2,55,32,000	2,12,76,667	19,09,174	1,90,70,204	-22,06,463	10.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,55,32,000	0	0	2,55,32,000	2,12,76,667	19,09,174	1,90,70,204	-22,06,463	10.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,55,32,000	0	0	2,55,32,000	2,12,76,667	19,09,174	1,90,70,204	-22,06,463	10.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,46,65,000	0	0	10,46,65,000	8,72,20,833	72,47,926	7,71,00,443	-1,01,20,390	11.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 05 LANGUAGE DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	4,35,73,000	0	0	4,35,73,000	3,63,10,833	21,64,033	2,09,06,198	-1,54,04,635	42.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,35,73,000	0	0	4,35,73,000	3,63,10,833	21,64,033	2,09,06,198	-1,54,04,635	42.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	22,38,976	3,22,309	16.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	22,38,976	3,22,309	16.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,58,73,000	0	0	4,58,73,000	3,82,27,500	21,64,033	2,31,45,174	-1,50,82,326	39.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,58,73,000	0	0	4,58,73,000	3,82,27,500	21,64,033	2,31,45,174	-1,50,82,326	39.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE										
SB 01 DEVELOPMENT OF HINDI										
State Non-Plan										
	Voted:	71,21,000	0	0	71,21,000	59,34,167	4,58,623	47,85,434	-11,48,733	19.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,21,000	0	0	71,21,000	59,34,167	4,58,623	47,85,434	-11,48,733	19.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,21,000	0	0	71,21,000	59,34,167	4,58,623	47,85,434	-11,48,733	19.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	71,21,000	0	0	71,21,000	59,34,167	4,58,623	47,85,434	-11,48,733	19.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,29,94,000	0	0	5,29,94,000	4,41,61,667	26,22,656	2,79,30,608	-1,62,31,059	36.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,29,94,000	0	0	5,29,94,000	4,41,61,667	26,22,656	2,79,30,608	-1,62,31,059	36.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
State Non-Plan										
	Voted:	12,24,65,000	0	0	12,24,65,000	10,20,54,167	58,27,577	8,11,39,939	-2,09,14,228	20.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,24,65,000	0	0	12,24,65,000	10,20,54,167	58,27,577	8,11,39,939	-2,09,14,228	20.49
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	19,20,780	-1,05,79,220	84.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	19,20,780	-1,05,79,220	84.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,74,65,000	0	0	13,74,65,000	11,45,54,167	58,27,577	8,30,60,719	-3,14,93,448	27.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,74,65,000	0	0	13,74,65,000	11,45,54,167	58,27,577	8,30,60,719	-3,14,93,448	27.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PHYSICAL EDUCATION										
SB 01 PHYSICAL EDUCATION SCHEME										
State Non-Plan										
	Voted:	67,03,000	0	0	67,03,000	55,85,833	6,37,510	45,45,409	-10,40,424	18.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,03,000	0	0	67,03,000	55,85,833	6,37,510	45,45,409	-10,40,424	18.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,03,000	0	0	67,03,000	55,85,833	6,37,510	45,45,409	-10,40,424	18.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	67,03,000	0	0	67,03,000	55,85,833	6,37,510	45,45,409	-10,40,424	18.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SPORTS AND GAMES										
SB 01 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS-MANALI										
State Non-Plan										
	Voted:	5,30,40,000	0	0	5,30,40,000	4,42,00,000	26,97,597	2,71,84,033	-1,70,15,967	38.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,30,40,000	0	0	5,30,40,000	4,42,00,000	26,97,597	2,71,84,033	-1,70,15,967	38.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,30,40,000	0	0	5,30,40,000	4,42,00,000	26,97,597	2,71,84,033	-1,70,15,967	38.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,30,40,000	0	0	5,30,40,000	4,42,00,000	26,97,597	2,71,84,033	-1,70,15,967	38.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 G.I.A. TO H.P.UNIVERSITY FOR N.S.S.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	10,75,669	-5,90,998	35.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	10,75,669	-5,90,998	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	10,75,669	-5,90,998	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HIMACHAL SPORTS COUNCIL										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,00,000	0	0	21,00,000	17,50,000	0	10,75,669	-6,74,331	38.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,93,08,000	0	0	19,93,08,000	16,60,90,000	91,62,684	11,58,65,830	-5,02,24,170	30.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE										
MI 102 PROMOTION OF ARTS AND CULTURE										
SB 01 G.I.A. TO H.P.ACADEMY OF ARTS, CULTURE AND LANGUAGES										
State Non-Plan										
	Voted:	1,69,50,000	0	0	1,69,50,000	1,41,25,000	0	1,69,50,000	28,25,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,69,50,000	0	0	1,69,50,000	1,41,25,000	0	1,69,50,000	28,25,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		2,19,50,000	0	0	2,19,50,000	1,82,91,667	0	2,19,50,000	36,58,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Sub Total(Sub):	Voted:									
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON FESTIVALS										
State Non-Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	2,74,310	35,55,275	-14,44,725	28.89
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	2,74,310	35,55,275	-14,44,725	28.89
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	6,69,322	1,05,31,899	-1,61,34,768	60.51
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	6,69,322	1,05,31,899	-1,61,34,768	60.51
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,80,00,000	0	0	3,80,00,000	3,16,66,667	9,43,632	1,40,87,174	-1,75,79,493	55.51
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 KALA KENDRAS										
State Non-Plan										
	Voted:	36,03,000	0	0	36,03,000	30,02,500	1,85,744	21,26,242	-8,76,258	29.18
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	36,03,000	0	0	36,03,000	30,02,500	1,85,744	21,26,242	-8,76,258	29.18
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	36,03,000	0	0	36,03,000	30,02,500	1,85,744	21,26,242	-8,76,258	29.18
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 ASSISTANCE TO OTHER INSTITUTIONS										
State Non-Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	3,90,000	7,15,000	-1,18,333	14.20
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	3,90,000	7,15,000	-1,18,333	14.20
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
MI 103 ARCHAEOLOGY										
SB 01 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
Full Central Non-Plan										
	Voted:	21,79,000	0	0	21,79,000	18,15,833	1,53,721	14,63,091	-3,52,742	19.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,79,000	0	0	21,79,000	18,15,833	1,53,721	14,63,091	-3,52,742	19.43
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										
	Voted:	2,05,79,000	0	0	2,05,79,000	1,71,49,167	45,25,998	1,37,26,775	-34,22,392	19.96
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00
Sub Total(P/NP):	Voted:	2,05,79,000	0	0	2,05,79,000	1,71,49,167	45,25,998	1,37,26,775	-34,22,392	19.96
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00
State Plan										
	Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	0	1,18,45,950	19,29,283	19.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	0	1,18,45,950	19,29,283	19.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,46,58,000	0	0	3,46,58,000	2,88,81,667	46,79,719	2,70,35,816	-18,45,851	6.39
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00
Sub Total(Min):	Voted:	3,46,58,000	0	0	3,46,58,000	2,88,81,667	46,79,719	2,70,35,816	-18,45,851	6.39
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00
MI 104 ARCHIVES										
SB 01 ESTABLISHMENT OF STATE ARCHIVE										
State Non-Plan										
	Voted:	96,23,000	0	0	96,23,000	80,19,167	6,70,478	62,47,782	-17,71,385	22.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,23,000	0	0	96,23,000	80,19,167	6,70,478	62,47,782	-17,71,385	22.09
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
Sub Total(Min):	Voted:	12,29,32,000	0	0	12,29,32,000	10,24,43,333	3,21,18,024	10,80,92,147	56,48,814	5.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INFORMATION CENTRES										
SB 01 PRESS INFORMATION BANK SERVICES										
State Non-Plan										
	Voted:	2,47,58,000	0	0	2,47,58,000	2,06,31,667	17,14,030	1,74,15,694	-32,15,973	15.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,58,000	0	0	2,47,58,000	2,06,31,667	17,14,030	1,74,15,694	-32,15,973	15.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,47,58,000	0	0	2,47,58,000	2,06,31,667	17,14,030	1,74,15,694	-32,15,973	15.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HIMACHAL PRADESH PATRAKAR KALYAN YOJNA										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,22,64,000	80,97,333	194.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,22,64,000	80,97,333	194.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,22,64,000	80,97,333	194.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,97,58,000	0	0	2,97,58,000	2,47,98,333	17,14,030	2,96,79,694	48,81,361	19.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SONG AND DRAMA SERVICES										
SB 01 EXPENDITURE ON SONGS & DRAMA SERVICES										
State Non-Plan										
	Voted:	1,99,30,000	0	0	1,99,30,000	1,66,08,333	10,59,378	1,02,26,580	-63,81,753	38.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,99,30,000	0	0	1,99,30,000	1,66,08,333	10,59,378	1,02,26,580	-63,81,753	38.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,99,30,000	0	0	1,99,30,000	1,66,08,333	10,59,378	1,02,26,580	-63,81,753	38.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,99,30,000	0	0	1,99,30,000	1,66,08,333	10,59,378	1,02,26,580	-63,81,753	38.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 PUBLICATIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
SB 01 EXPENDITURE ON PUBLICATION SCHEME										
State Non-Plan										
	Voted:	2,01,02,000	0	0	2,01,02,000	1,67,51,667	11,65,079	1,15,17,145	-52,34,522	31.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,01,02,000	0	0	2,01,02,000	1,67,51,667	11,65,079	1,15,17,145	-52,34,522	31.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,01,02,000	0	0	2,01,02,000	1,67,51,667	11,65,079	1,15,17,145	-52,34,522	31.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,01,02,000	0	0	2,01,02,000	1,67,51,667	11,65,079	1,15,17,145	-52,34,522	31.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,27,22,000	0	0	19,27,22,000	16,06,01,667	3,60,56,511	15,95,15,566	-10,86,101	0.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	36,57,30,000	0	0	36,57,30,000	30,47,75,000	4,78,92,475	27,83,11,781	-2,64,63,219	8.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 110 OTHER INSURANCE SCHEMES										
SB 03 GROUP ACCIDENTAL INSURANCE SCHEME FOR PRESS CORRESPONDENTS										
State Non-Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	1,623	1,623	-81,710	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 101 DONATION FOR CHARITABLE PURPOSES										
SB 01 GIA FOR CHARITIES, CEREMONIES & DHARAMARTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2250 OTHER SOCIAL SERVICES										
State Non-Plan										
	Voted:	1,29,000	0	0	1,29,000	1,07,500	7,625	87,823	-19,677	18.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,000	0	0	1,29,000	1,07,500	7,625	87,823	-19,677	18.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,000	0	0	1,29,000	1,07,500	7,625	87,823	-19,677	18.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,29,000	0	0	1,29,000	1,07,500	7,625	87,823	-19,677	18.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UPKEEP OF SHRINES, TEMPLES ETC.										
SB 01 MANAGEMENT OF TEMPLES										
State Non-Plan										
	Voted:	1,34,25,000	0	0	1,34,25,000	1,11,87,500	5,69,541	69,13,980	-42,73,520	38.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,25,000	0	0	1,34,25,000	1,11,87,500	5,69,541	69,13,980	-42,73,520	38.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,25,000	0	0	1,34,25,000	1,11,87,500	5,69,541	69,13,980	-42,73,520	38.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GIA FOR REVOLVING FUND FOR TEMPLES										
State Non-Plan										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,34,25,000	0	0	4,34,25,000	3,61,87,500	5,69,541	69,13,980	-2,92,73,520	80.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,35,54,000	0	0	4,35,54,000	3,62,95,000	5,77,166	70,01,803	-2,92,93,197	80.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	91,08,97,000	0	0	91,08,97,000	75,90,80,833	7,85,21,773	60,18,64,498	-15,72,16,335	20.71
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
MI 051 CONSTRUCTION										
SB 35 CONSTRUCTION OF STATE INFORMATION COMMISSION BUILDING										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 051 CONSTRUCTION										
SB 06 CONSTRUCTION OF HIMACHAL PRADESH INSTITUTE OF PUBLIC ADMINISTRATION BUILDINGS										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	80,000	80,000	-1,65,86,667	99.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	80,000	80,000	-1,65,86,667	99.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	80,000	80,000	-1,65,86,667	99.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	80,000	80,000	-1,65,86,667	99.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	80,000	80,000	-1,65,86,667	99.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,01,000	0	0	2,00,01,000	1,66,67,500	80,000	80,000	-1,65,87,500	99.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 03 SPORTS AND YOUTH SERVICES										
MI 101 YOUTH HOSTELS										
SB 01 BUILDING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
State Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	42,40,000	88,90,000	-3,27,76,667	78.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	42,40,000	88,90,000	-3,27,76,667	78.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	42,40,000	88,90,000	-3,27,76,667	78.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	42,40,000	88,90,000	-3,27,76,667	78.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SPORTS STADIA										
SB 01 MULTIPURPOSE SPORTS COMPLEX										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	40,33,000	4,99,99,856	83,33,189	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	40,33,000	4,99,99,856	83,33,189	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	3,99,95,512	66,62,179	19.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	3,99,95,512	66,62,179	19.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	40,33,000	8,99,95,368	1,49,95,368	19.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SPORTS FIELDS										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SPORTS HOSTEL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI KHEL VIKASH YOJNA										
State Non-Plan										
	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	39,94,000	2,39,94,000	-3,26,72,667	57.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	39,94,000	2,39,94,000	-3,26,72,667	57.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	39,94,000	2,39,94,000	-3,26,72,667	57.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,80,02,000	0	0	15,80,02,000	13,16,68,333	80,27,000	11,39,89,368	-1,76,78,965	13.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,80,02,000	0	0	20,80,02,000	17,33,35,000	1,22,67,000	12,28,79,368	-5,04,55,632	29.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 106 MUSEUMS										
SB 01 BUILDING										
State Plan										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	39,00,000	-23,50,000	37.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	39,00,000	-23,50,000	37.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	39,00,000	-23,50,000	37.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	39,00,000	-23,50,000	37.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	40,25,375	-43,07,958	51.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	40,25,375	-43,07,958	51.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	40,25,375	-43,07,958	51.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDOOR AUDITORIUM FOR CULTURAL ACTIVITIES										
State Plan										
	Voted:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	0	3,97,600	-13,29,35,733	99.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	0	3,97,600	-13,29,35,733	99.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	0	3,97,600	-13,29,35,733	99.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	0	44,22,975	-13,72,43,692	96.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,75,00,000	0	0	17,75,00,000	14,79,16,667	0	83,22,975	-13,95,93,692	94.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,55,02,000	0	0	38,55,02,000	32,12,51,667	1,22,67,000	13,12,02,343	-19,00,49,324	59.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 101 BUILDINGS										
SB 01 PUBLIC WORKS										
State Non-Plan										
	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,00,000	0	0	49,00,000	40,83,333	0	0	-40,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF PRESS CLUB BUILDING										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,01,000	0	0	49,01,000	40,84,167	0	0	-40,84,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	49,01,000	0	0	49,01,000	40,84,167	0	0	-40,84,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,01,000	0	0	49,01,000	40,84,167	0	0	-40,84,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	41,04,04,000	0	0	41,04,04,000	34,20,03,333	1,23,47,000	13,12,82,343	-21,07,20,990	61.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	132,13,01,000	0	0	132,13,01,000	110,10,84,167	9,08,68,773	73,31,46,841	-36,79,37,326	33.42
	Charged:	0	0	0	0	0	0	3,05,87,172	3,05,87,172	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2014 ADMINISTRATION OF JUSTICE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON CIVIL AND SESSIONS COURTS										
State Non-Plan										
	Voted:	2,49,99,000	0	0	2,49,99,000	2,08,32,500	17,43,455	1,81,67,403	-26,65,097	12.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,99,000	0	0	2,49,99,000	2,08,32,500	17,43,455	1,81,67,403	-26,65,097	12.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,99,000	0	0	2,49,99,000	2,08,32,500	17,43,455	1,81,67,403	-26,65,097	12.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WITNESS AND DIET MONEY										
State Non-Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,90,000	23,333	14.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,90,000	23,333	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,90,000	23,333	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON OTHER LAW OFFICERS										
State Non-Plan										
	Voted:	90,94,000	0	0	90,94,000	75,78,333	4,97,043	56,70,688	-19,07,645	25.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,94,000	0	0	90,94,000	75,78,333	4,97,043	56,70,688	-19,07,645	25.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,94,000	0	0	90,94,000	75,78,333	4,97,043	56,70,688	-19,07,645	25.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,42,93,000	0	0	3,42,93,000	2,85,77,500	22,40,498	2,40,28,091	-45,49,409	15.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,42,93,000	0	0	3,42,93,000	2,85,77,500	22,40,498	2,40,28,091	-45,49,409	15.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2015 ELECTIONS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON CHIEF ELECTORAL OFFICER & STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
State Non-Plan										
	Voted:	1,31,46,000	0	0	1,31,46,000	1,09,55,000	6,27,111	97,94,699	-11,60,301	10.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,31,46,000	0	0	1,31,46,000	1,09,55,000	6,27,111	97,94,699	-11,60,301	10.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,31,46,000	0	0	1,31,46,000	1,09,55,000	6,27,111	97,94,699	-11,60,301	10.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PREPARATION AND PRINTING OF ELECTORAL ROLLS ASSEMBLY										
State Non-Plan										
	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,92,186	22,07,706	7,34,373	49.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,92,186	22,07,706	7,34,373	49.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,68,000	0	0	17,68,000	14,73,333	1,92,186	22,07,706	7,34,373	49.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON CHARGE FOR THE CONDUCT OF ELECTION TO STATE LEGISLATURE ASSEMBLY EXPENSES										
State Non-Plan										
	Voted:	6,000	0	0	6,000	5,000	55,620	2,86,096	2,81,096	5,621.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	55,620	2,86,096	2,81,096	5621.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	5,000	55,620	2,86,096	2,81,096	5621.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON CHARGE FOR THE CONDUCT OF PARLIAMENTARY ELECTIONS										
State Non-Plan										
	Voted:	6,000	0	0	6,000	5,000	8,94,766	1,88,18,418	1,88,13,418	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	5,000	8,94,766	1,88,18,418	1,88,13,418	376268.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	5,000	8,94,766	1,88,18,418	1,88,13,418	376268.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CHARGE FOR THE CONDUCT OF ELECTIONS TO LOCAL BODIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2015 ELECTIONS										
State Non-Plan										
	Voted:	2,52,000	0	0	2,52,000	2,10,000	10,534	1,78,102	-31,898	15.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,000	0	0	2,52,000	2,10,000	10,534	1,78,102	-31,898	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,000	0	0	2,52,000	2,10,000	10,534	1,78,102	-31,898	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON PREPARATION OF PHOTO-IDENTITY CARDS										
State Non-Plan										
	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,51,80,000	0	0	1,51,80,000	1,26,50,000	17,80,217	3,12,85,021	1,86,35,021	147.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,51,80,000	0	0	1,51,80,000	1,26,50,000	17,80,217	3,12,85,021	1,86,35,021	147.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2029 LAND REVENUE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
State Non-Plan										
	Voted:	5,78,66,000	0	0	5,78,66,000	4,82,21,667	25,61,604	4,01,55,920	-80,65,747	16.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,78,66,000	0	0	5,78,66,000	4,82,21,667	25,61,604	4,01,55,920	-80,65,747	16.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,78,66,000	0	0	5,78,66,000	4,82,21,667	25,61,604	4,01,55,920	-80,65,747	16.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHENING OF PRIMARY & SUPERVISORY LAND RECORDS AGENCY (DISTRICT CHARGES)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2029 LAND REVENUE									
Share Central Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Non-Plan									
	Voted:	1,30,42,000	0	0	1,30,42,000	1,08,68,333	3,55,062	66,47,518	-42,20,815
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,42,000	0	0	1,30,42,000	1,08,68,333	3,55,062	66,47,518	-42,20,815
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,42,000	0	0	1,32,42,000	1,10,35,000	3,55,062	66,47,518	-43,87,482
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,11,08,000	0	0	7,11,08,000	5,92,56,667	29,16,666	4,68,03,438	-1,24,53,229
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,11,08,000	0	0	7,11,08,000	5,92,56,667	29,16,666	4,68,03,438	-1,24,53,229
	Charged:	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION									
SM 01 STAMPS JUDICIAL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON SALE OF JUDICIAL STAMPS									
State Non-Plan									
	Voted:	16,000	0	0	16,000	13,333	1,892	9,040	-4,293
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	1,892	9,040	-4,293
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	1,892	9,040	-4,293
	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	16,000	0	0	16,000	13,333	1,892	9,040	-4,293

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2030 STAMPS AND REGISTRATION									
Sub Total(Min):									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,000	0	0	16,000	13,333	1,892	-4,293	32.20
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 STAMPS-NON-JUDICIAL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE OF SALE OF NON-JUDICIAL STAMPS									
State Non-Plan									
	Voted:	1,04,000	0	0	1,04,000	86,667	1,472	77	.09
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,000	0	0	1,04,000	86,667	1,472	77	0.09
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,000	0	0	1,04,000	86,667	1,472	77	0.09
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,04,000	0	0	1,04,000	86,667	1,472	77	0.09
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,04,000	0	0	1,04,000	86,667	1,472	77	0.09
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON REGISTRATION									
State Non-Plan									
	Voted:	2,75,000	0	0	2,75,000	2,29,167	13,712	-43,224	18.86
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,000	0	0	2,75,000	2,29,167	13,712	-43,224	18.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,75,000	0	0	2,75,000	2,29,167	13,712	-43,224	18.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,75,000	0	0	2,75,000	2,29,167	13,712	-43,224	18.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,75,000	0	0	2,75,000	2,29,167	13,712	-43,224	18.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,95,000	0	0	3,95,000	3,29,167	17,076	-47,440	14.41
	Charged:	0	0	0	0	0	0	0	0.00
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON COLLECTION OF TAXES										
State Non-Plan										
	Voted:	1,05,53,000	0	0	1,05,53,000	87,94,167	4,99,780	70,44,865	-17,49,302	19.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,53,000	0	0	1,05,53,000	87,94,167	4,99,780	70,44,865	-17,49,302	19.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,05,53,000	0	0	1,05,53,000	87,94,167	4,99,780	70,44,865	-17,49,302	19.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,53,000	0	0	1,05,53,000	87,94,167	4,99,780	70,44,865	-17,49,302	19.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,05,53,000	0	0	1,05,53,000	87,94,167	4,99,780	70,44,865	-17,49,302	19.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2047 OTHER FISCAL SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SMALL SAVINGS ORGANISATIONS										
State Non-Plan										
	Voted:	18,07,000	0	0	18,07,000	15,05,833	83,536	12,82,215	-2,23,618	14.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,07,000	0	0	18,07,000	15,05,833	83,536	12,82,215	-2,23,618	14.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,07,000	0	0	18,07,000	15,05,833	83,536	12,82,215	-2,23,618	14.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,07,000	0	0	18,07,000	15,05,833	83,536	12,82,215	-2,23,618	14.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,07,000	0	0	18,07,000	15,05,833	83,536	12,82,215	-2,23,618	14.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2053 DISTRICT ADMINISTRATION										
State Non-Plan										
	Voted:	12,29,94,000	0	0	12,29,94,000	10,24,95,000	51,48,489	7,75,91,217	-2,49,03,783	24.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,29,94,000	0	0	12,29,94,000	10,24,95,000	51,48,489	7,75,91,217	-2,49,03,783	24.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,29,94,000	0	0	12,29,94,000	10,24,95,000	51,48,489	7,75,91,217	-2,49,03,783	24.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON SUB-DIVISIONAL ESTABLISHMENT										
State Non-Plan										
	Voted:	1,30,26,000	0	0	1,30,26,000	1,08,55,000	10,15,053	1,35,53,544	26,98,544	24.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,26,000	0	0	1,30,26,000	1,08,55,000	10,15,053	1,35,53,544	26,98,544	24.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,30,26,000	0	0	1,30,26,000	1,08,55,000	10,15,053	1,35,53,544	26,98,544	24.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON APPOINTMENT OF STAFF (S.C.A.)										
State Non-Plan										
	Voted:	2,08,24,000	0	0	2,08,24,000	1,73,53,333	9,92,835	1,30,44,200	-43,09,133	24.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,08,24,000	0	0	2,08,24,000	1,73,53,333	9,92,835	1,30,44,200	-43,09,133	24.83
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,48,00,000	0	0	2,48,00,000	2,06,66,667	20,34,562	1,04,43,403	-1,02,23,264	49.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,00,000	0	0	2,48,00,000	2,06,66,667	20,34,562	1,04,43,403	-1,02,23,264	49.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,24,000	0	0	4,56,24,000	3,80,20,000	30,27,397	2,34,87,603	-1,45,32,397	38.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON OFFICE OF RESIDENT COMMISSIONER, PANGI										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2053 DISTRICT ADMINISTRATION										
State Non-Plan										
	Voted:	27,21,000	0	0	27,21,000	22,67,500	3,02,565	29,68,112	7,00,612	30.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,21,000	0	0	27,21,000	22,67,500	3,02,565	29,68,112	7,00,612	30.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,21,000	0	0	27,21,000	22,67,500	3,02,565	29,68,112	7,00,612	30.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON NUCLEUS BUDGET										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	34,90,000	64,40,000	-10,60,000	14.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	34,90,000	64,40,000	-10,60,000	14.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	34,90,000	64,40,000	-10,60,000	14.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON PEOPLE'S PARTICIPATION IN DEVELOPMENT										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	50,51,340	-41,15,327	44.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	50,51,340	-41,15,327	44.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	50,51,340	-41,15,327	44.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BORDER AREA DEVELOPMENT PROGRAMME										
Share Central Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	30,00,000	17,31,00,000	-3,52,33,333	16.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	30,00,000	17,31,00,000	-3,52,33,333	16.91
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Non-Plan										
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,667	0	-1,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	-1,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 EXPENDITURE FOR NEW SUPPLY OF TOOLS AND PLANTS										
State Non-Plan										
	Voted:	16,78,000	0	0	16,78,000	13,98,333	2,99,909	3,44,208	-10,54,125	75.38
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	16,78,000	0	0	16,78,000	13,98,333	2,99,909	3,44,208	-10,54,125	75.38
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	16,78,000	0	0	16,78,000	13,98,333	2,99,909	3,44,208	-10,54,125	75.38
	Charged:	0	0	0	0	0	0	0	0.00	
SB 07 EXPENDITURE UNDER SUSPENSE (STOCK)										
State Non-Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	92,28,349	13,91,38,842	5,58,05,509	66.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	92,28,349	13,91,38,842	5,58,05,509	66.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	92,28,349	13,91,38,842	5,58,05,509	66.97
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08 EXPENDITURE UNDER SUSPENSE (STOCK MANUFACTURING)										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	4,67,829	2,87,41,853	-1,29,24,814	31.02
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	4,67,829	2,87,41,853	-1,29,24,814	31.02
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	4,67,829	2,87,41,853	-1,29,24,814	31.02
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 EXPENDITURE UNDER SUSPENSE (MISC. P.W.D.)										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Non-Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,39,154	6,15,29,181	1,98,62,514	47.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,39,154	6,15,29,181	1,98,62,514	47.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	1,39,154	6,15,29,181	1,98,62,514	47.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON MAINTENANCE OF BUILDINGS										
State Non-Plan										
	Voted:	7,60,000	0	0	7,60,000	6,33,333	0	5,62,277	-71,056	11.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,60,000	0	0	7,60,000	6,33,333	0	5,62,277	-71,056	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,60,000	0	0	7,60,000	6,33,333	0	5,62,277	-71,056	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	11,61,03,000	0	0	11,61,03,000	9,67,52,500	1,85,236	79,71,942	-8,87,80,558	91.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,61,03,000	0	0	11,61,03,000	9,67,52,500	1,85,236	79,71,942	-8,87,80,558	91.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,61,03,000	0	0	11,61,03,000	9,67,52,500	1,85,236	79,71,942	-8,87,80,558	91.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE OF DISTRICT INDUSTRIES CENTRE BUILDINGS										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	4,86,689	70,022	16.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	4,86,689	70,022	16.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	4,86,689	70,022	16.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	3,50,000	29,59,312	-3,74,021	11.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	3,50,000	29,59,312	-3,74,021	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	3,50,000	29,59,312	-3,74,021	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 POLICE HOUSING										
State Plan										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	6,00,000	-66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	6,00,000	-66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	6,00,000	-66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE OF BUILDINGS OF TREASURIES & ACCOUNTS DEPARTMENT										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MAINTENANCE OF MEDICAL COLLEGES										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	44,85,815	1,14,86,432	-10,13,568	8.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	44,85,815	1,14,86,432	-10,13,568	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	44,85,815	1,14,86,432	-10,13,568	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,32,00,000	0	0	35,32,00,000	29,43,33,333	1,53,79,198	26,37,27,123	-3,06,06,210	10.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,32,00,000	0	0	35,32,00,000	29,43,33,333	1,53,79,198	26,37,27,123	-3,06,06,210	10.40

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 80 GENERAL										
	Charged:	0	0	0	0	0	0	0	0.00	
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT RELATING TO BUILDING PROGRAMME										
State Non-Plan										
	Voted:	6,92,03,000	0	0	6,92,03,000	5,76,69,167	20,67,899	3,40,90,391	-2,35,78,776	40.89
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,92,03,000	0	0	6,92,03,000	5,76,69,167	20,67,899	3,40,90,391	-2,35,78,776	40.89
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,92,03,000	0	0	6,92,03,000	5,76,69,167	20,67,899	3,40,90,391	-2,35,78,776	40.89
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										
	Voted:	11,94,22,000	0	0	11,94,22,000	9,95,18,333	41,84,519	7,17,72,708	-2,77,45,625	27.88
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	11,94,22,000	0	0	11,94,22,000	9,95,18,333	41,84,519	7,17,72,708	-2,77,45,625	27.88
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	11,94,22,000	0	0	11,94,22,000	9,95,18,333	41,84,519	7,17,72,708	-2,77,45,625	27.88
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 MAINTENANCE OF PRIMARY / MIDDLE SCHOOLS										
State Plan										
	Voted:	1,92,00,000	0	0	1,92,00,000	1,60,00,000	0	96,96,448	-63,03,552	39.40
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,92,00,000	0	0	1,92,00,000	1,60,00,000	0	96,96,448	-63,03,552	39.40
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,92,00,000	0	0	1,92,00,000	1,60,00,000	0	96,96,448	-63,03,552	39.40
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	20,78,25,000	0	0	20,78,25,000	17,31,87,500	62,52,418	11,55,59,547	-5,76,27,953	33.27
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	20,78,25,000	0	0	20,78,25,000	17,31,87,500	62,52,418	11,55,59,547	-5,76,27,953	33.27
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	56,10,25,000	0	0	56,10,25,000	46,75,20,833	2,16,31,616	37,92,86,670	-8,82,34,163	18.87
	Charged:	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2062 VIGILANCE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
State Non-Plan										
	Voted:	1,94,21,000	0	0	1,94,21,000	1,61,84,167	12,20,875	1,11,41,891	-50,42,276	31.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,21,000	0	0	1,94,21,000	1,61,84,167	12,20,875	1,11,41,891	-50,42,276	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,21,000	0	0	1,94,21,000	1,61,84,167	12,20,875	1,11,41,891	-50,42,276	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,94,21,000	0	0	1,94,21,000	1,61,84,167	12,20,875	1,11,41,891	-50,42,276	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,94,21,000	0	0	1,94,21,000	1,61,84,167	12,20,875	1,11,41,891	-50,42,276	31.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON FIRE STATION										
State Non-Plan										
	Voted:	1,38,53,000	0	0	1,38,53,000	1,15,44,167	7,47,195	88,41,902	-27,02,265	23.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,53,000	0	0	1,38,53,000	1,15,44,167	7,47,195	88,41,902	-27,02,265	23.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,53,000	0	0	1,38,53,000	1,15,44,167	7,47,195	88,41,902	-27,02,265	23.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DISTRICT HOME GUARD STAFF										
Share Central Non-Plan										
	Voted:	49,93,000	0	0	49,93,000	41,60,833	0	39,89,377	-1,71,456	4.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,93,000	0	0	49,93,000	41,60,833	0	39,89,377	-1,71,456	4.12
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2070 OTHER ADMINISTRATIVE SERVICES										
State Non-Plan										
	Voted:	1,89,15,000	0	0	1,89,15,000	1,57,62,500	18,64,602	1,54,67,601	-2,94,899	1.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,15,000	0	0	1,89,15,000	1,57,62,500	18,64,602	1,54,67,601	-2,94,899	1.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,39,08,000	0	0	2,39,08,000	1,99,23,333	18,64,602	1,94,56,978	-4,66,355	2.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,77,61,000	0	0	3,77,61,000	3,14,67,500	26,11,797	2,82,98,880	-31,68,620	10.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,77,61,000	0	0	3,77,61,000	3,14,67,500	26,11,797	2,82,98,880	-31,68,620	10.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 796 TRIBAL AREAS SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT PRIMARY EDUCATION OFFICES AND STAFF										
State Non-Plan										
	Voted:	1,27,19,000	0	0	1,27,19,000	1,05,99,167	6,19,484	90,94,610	-15,04,557	14.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,27,19,000	0	0	1,27,19,000	1,05,99,167	6,19,484	90,94,610	-15,04,557	14.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,27,19,000	0	0	1,27,19,000	1,05,99,167	6,19,484	90,94,610	-15,04,557	14.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON BLOCK PRIMARY EDUCATION OFFICERS AND STAFF										
State Non-Plan										
	Voted:	4,61,58,000	0	0	4,61,58,000	3,84,65,000	16,10,088	2,25,47,828	-1,59,17,172	41.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,61,58,000	0	0	4,61,58,000	3,84,65,000	16,10,088	2,25,47,828	-1,59,17,172	41.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,61,58,000	0	0	4,61,58,000	3,84,65,000	16,10,088	2,25,47,828	-1,59,17,172	41.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON PRIMARY SCHOOLS										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	2,50,000	0	0	2,50,000	2,08,333	57,600	57,600	-1,50,733	72.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PTA										
State Plan										
	Voted:	6,59,00,000	0	0	6,59,00,000	5,49,16,667	48,57,634	4,81,49,857	-67,66,810	12.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,59,00,000	0	0	6,59,00,000	5,49,16,667	48,57,634	4,81,49,857	-67,66,810	12.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,59,00,000	0	0	6,59,00,000	5,49,16,667	48,57,634	4,81,49,857	-67,66,810	12.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 HOT COOKED MEAL. MID DAY MEAL										
Share Central Plan										
	Voted:	8,61,00,000	0	0	8,61,00,000	7,17,50,000	8,41,927	1,85,56,194	-5,31,93,806	74.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,61,00,000	0	0	8,61,00,000	7,17,50,000	8,41,927	1,85,56,194	-5,31,93,806	74.14
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	4,90,000	68,01,424	-55,31,909	44.85
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	96,00,000	0	0	96,00,000	80,00,000	6,05,292	34,32,175	-45,67,825	57.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	10,95,292	1,02,33,599	-1,00,99,734	49.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,05,00,000	0	0	11,05,00,000	9,20,83,333	19,37,219	2,87,89,793	-6,32,93,540	68.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SARV SHIKSHA ABHIYAN										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON ATAL VARDI YOJNA (1ST TO 10TH STD.)/MAHATMA GANDHI VARDI YOJNA 2014-15										
State Plan										
	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	57,200	14,01,517	-2,40,15,150	94.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	57,200	14,01,517	-2,40,15,150	94.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,05,00,000	0	0	3,05,00,000	2,54,16,667	57,200	14,01,517	-2,40,15,150	94.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 GIA TO SCHOOL MANAGEMENT COMMITTEE										
State Plan										
	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	36,41,361	3,23,34,723	1,69,18,056	109.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	36,41,361	3,23,34,723	1,69,18,056	109.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	36,41,361	3,23,34,723	1,69,18,056	109.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 URDU AND PUNJABI TEACHERS										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PRE-MATRIC SCHOLARSHIP TO UNCLEAN STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SAMGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	34,60,00,000	0	0	34,60,00,000	28,83,33,333	0	14,98,16,000	-13,85,17,333	48.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,60,00,000	0	0	34,60,00,000	28,83,33,333	0	14,98,16,000	-13,85,17,333	48.04
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,83,00,000	0	0	3,83,00,000	3,19,16,667	0	1,66,47,000	-1,52,69,667	47.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,83,00,000	0	0	3,83,00,000	3,19,16,667	0	1,66,47,000	-1,52,69,667	47.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,43,00,000	0	0	38,43,00,000	32,02,50,000	0	16,64,63,000	-15,37,87,000	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	163,53,32,000	0	0	163,53,32,000	136,27,76,667	5,67,17,242	100,43,37,290	-35,84,39,377	26.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	163,53,32,000	0	0	163,53,32,000	136,27,76,667	5,67,17,242	100,43,37,290	-35,84,39,377	26.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT EDUCATION OFFICER AND STAFF										
State Non-Plan										
	Voted:	1,26,77,000	0	0	1,26,77,000	1,05,64,167	11,29,849	1,32,67,391	27,03,224	25.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,77,000	0	0	1,26,77,000	1,05,64,167	11,29,849	1,32,67,391	27,03,224	25.59
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,26,77,000	0	0	1,26,77,000	1,05,64,167	11,29,849	1,32,67,391	27,03,224	25.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.									
State Non-Plan									
	Voted:	49,01,39,000	0	0	49,01,39,000	40,84,49,167	2,18,17,513	34,29,03,408	-6,55,45,759
	Charged:	0	0	0	0	0	0	0	16.05
Sub Total(P/NP):	Voted:	49,01,39,000	0	0	49,01,39,000	40,84,49,167	2,18,17,513	34,29,03,408	-6,55,45,759
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,78,60,000	0	0	2,78,60,000	2,32,16,667	19,23,100	78,54,680	-1,53,61,987
	Charged:	0	0	0	0	0	0	0	66.17
Sub Total(P/NP):	Voted:	2,78,60,000	0	0	2,78,60,000	2,32,16,667	19,23,100	78,54,680	-1,53,61,987
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,79,99,000	0	0	51,79,99,000	43,16,65,833	2,37,40,613	35,07,58,088	-8,09,07,745
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HIGH SCHOOLS OTHER THAN M.N.P									
State Non-Plan									
	Voted:	64,03,59,000	0	0	64,03,59,000	53,36,32,500	2,59,42,240	45,40,38,366	-7,95,94,134
	Charged:	0	0	0	0	0	0	0	14.92
Sub Total(P/NP):	Voted:	64,03,59,000	0	0	64,03,59,000	53,36,32,500	2,59,42,240	45,40,38,366	-7,95,94,134
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	6,65,40,000	0	0	6,65,40,000	5,54,50,000	28,69,634	1,73,82,249	-3,80,67,751
	Charged:	0	0	0	0	0	0	0	68.65
Sub Total(P/NP):	Voted:	6,65,40,000	0	0	6,65,40,000	5,54,50,000	28,69,634	1,73,82,249	-3,80,67,751
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,68,99,000	0	0	70,68,99,000	58,90,82,500	2,88,11,874	47,14,20,615	-11,76,61,885
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CONSTRUCTION OF GIRLS TOILET									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO SECONDARY EDUCATION UNDER PTA										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	3,50,872	41,18,402	-33,81,598	45.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	3,50,872	41,18,402	-33,81,598	45.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	3,50,872	41,18,402	-33,81,598	45.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON UPGRADATION OF MERIT OF SC/ST STUDENTS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Full Central Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 RAJIV GANDHI DIGITAL YOJNA (LAPTOP / TABLET)										
State Plan										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SCHOOL MANAGEMENT COMMITTEE										
State Non-Plan										
	Voted:	0	0	0	0	0	20,47,618	2,70,65,585	2,70,65,585	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	20,47,618	2,70,65,585	2,70,65,585	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	20,47,618	2,70,65,585	2,70,65,585	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAHATMA GANDHI VARDI YOJNA										
State Plan										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON VOCATIONALISATION OF SECONDARY EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON TEACHER EDUCATION										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRE-MATRIC SCHOLARSHIP FOR SCHEDULE TRIBE STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Share Central Plan									
	Voted:	1,06,00,000	0	0	1,06,00,000	88,33,333	0	-88,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,00,000	0	0	1,06,00,000	88,33,333	0	-88,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,18,00,000	0	0	1,18,00,000	98,33,333	0	-98,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 INCLUSIVE EDUCATION TO THE DISABLED AT SECONDARY STAGE(RMSA)									
Share Central Plan									
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 20 EKLAVYA MODEL RESIDENTIAL SCHOOLS FOR ST STUDENTS UNDER ARTICLE 275(1)									
State Plan									
	Voted:	2,28,90,000	0	0	2,28,90,000	1,90,75,000	0	38,15,000	20.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,28,90,000	0	0	2,28,90,000	1,90,75,000	0	38,15,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,28,90,000	0	0	2,28,90,000	1,90,75,000	0	38,15,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 21 FREE HOSTELS FOR ST STUDENTS IN TRIBAL AREAS										
State Plan										
	Voted:	1,14,50,000	0	0	1,14,50,000	95,41,667	6,73,444	60,15,552	-35,26,115	36.95
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,14,50,000	0	0	1,14,50,000	95,41,667	6,73,444	60,15,552	-35,26,115	36.95
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,14,50,000	0	0	1,14,50,000	95,41,667	6,73,444	60,15,552	-35,26,115	36.95
	Charged:	0	0	0	0	0	0	0	0.00	
SB 22 GIA TO INFORMATION AND COMMUNICATION TECHNOLOGY(PHASE 1 & II)										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 23 HIRING OF CC TV DURING BOARD EXAMINATIONS										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	13,09,019	-1,90,981	12.73
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	13,09,019	-1,90,981	12.73
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	13,09,019	-1,90,981	12.73
	Charged:	0	0	0	0	0	0	0	0.00	
SB 25 SAMGAR SHIKSHA ABHIYAAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	368,28,52,000	0	0	368,28,52,000	306,90,43,333	11,65,59,627	-97,82,86,968	31.88
	Charged:	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION									
MI 796 TRIBAL AREA SUB PLAN									
SB 04 SETTING UP OF NEW POLYTECHNICS									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,47,098	63,765
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,47,098	63,765
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,47,098	63,765
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,47,098	63,765
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,47,098	63,765
	Charged:	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 02 EXPENSE ON MOUNTAINEERING									
State Plan									
	Voted:	46,80,000	0	0	46,80,000	39,00,000	4,71,590	32,62,535	-6,37,465
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	46,80,000	0	0	46,80,000	39,00,000	4,71,590	32,62,535	-6,37,465
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,80,000	0	0	46,80,000	39,00,000	4,71,590	32,62,535	-6,37,465
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DIRECTORATE OF YOUTH SERVICES AND SPORTS									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	7,41,091	84,30,239	-7,36,428	8.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	7,41,091	84,30,239	-7,36,428	8.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	7,41,091	84,30,239	-7,36,428	8.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NATIONAL PROGRAMME FOR YOUTH AND ADOLESCENT DEVELOPMENT										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,57,80,000	0	0	1,57,80,000	1,31,50,000	12,12,681	1,16,92,774	-14,57,226	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,57,80,000	0	0	1,57,80,000	1,31,50,000	12,12,681	1,16,92,774	-14,57,226	11.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON PUBLIC LIBRARIES										
State Non-Plan										
	Voted:	19,73,000	0	0	19,73,000	16,44,167	72,004	11,21,374	-5,22,793	31.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,73,000	0	0	19,73,000	16,44,167	72,004	11,21,374	-5,22,793	31.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,73,000	0	0	19,73,000	16,44,167	72,004	11,21,374	-5,22,793	31.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAEOLOGICAL CELL										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
State Non-Plan										
	Voted:	37,67,000	0	0	37,67,000	31,39,167	2,33,027	22,96,341	-8,42,826	26.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,67,000	0	0	37,67,000	31,39,167	2,33,027	22,96,341	-8,42,826	26.85
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	62,50,000	0	0	62,50,000	52,08,333	0	25,86,125	-26,22,208	50.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,50,000	0	0	62,50,000	52,08,333	0	25,86,125	-26,22,208	50.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,17,000	0	0	1,00,17,000	83,47,500	2,33,027	48,82,466	-34,65,034	41.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
State Non-Plan										
	Voted:	8,82,000	0	0	8,82,000	7,35,000	59,850	6,34,825	-1,00,175	13.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,82,000	0	0	8,82,000	7,35,000	59,850	6,34,825	-1,00,175	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,87,050	20,383	12.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,87,050	20,383	12.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,82,000	0	0	10,82,000	9,01,667	59,850	8,21,875	-79,792	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LIBRARIES UNDER SCA										
State Plan										
	Voted:	21,20,000	0	0	21,20,000	17,66,667	49,701	15,21,168	-2,45,499	13.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,20,000	0	0	21,20,000	17,66,667	49,701	15,21,168	-2,45,499	13.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,20,000	0	0	21,20,000	17,66,667	49,701	15,21,168	-2,45,499	13.90

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	1,75,10,000	0	0	1,75,10,000	1,45,91,667	0	30,00,000	-1,15,91,667	79.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,16,90,000	0	0	38,16,90,000	31,80,75,000	1,61,88,388	26,52,63,622	-5,28,11,378	16.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	38,16,90,000	0	0	38,16,90,000	31,80,75,000	1,61,88,388	26,52,63,622	-5,28,11,378	16.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON AYURVEDIC PROGRAMME UNDER SPECIAL CENTRAL ASSISTANCE										
State Plan										
	Voted:	50,000	0	0	50,000	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME										
State Non-Plan										
	Voted:	5,94,42,000	0	0	5,94,42,000	4,95,35,000	28,94,185	4,09,03,982	-86,31,018	17.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,94,42,000	0	0	5,94,42,000	4,95,35,000	28,94,185	4,09,03,982	-86,31,018	17.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,07,79,000	0	0	6,07,79,000	5,06,49,167	24,98,456	3,65,00,179	-1,41,48,988	27.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,07,79,000	0	0	6,07,79,000	5,06,49,167	24,98,456	3,65,00,179	-1,41,48,988	27.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,02,21,000	0	0	12,02,21,000	10,01,84,167	53,92,641	7,74,04,161	-2,27,80,006	22.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSH										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	25,60,000	36,14,691	-13,85,309	27.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	25,60,000	36,14,691	-13,85,309	27.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	25,60,000	36,14,691	-13,85,309	27.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
State Plan										
	Voted:	42,00,000	0	0	42,00,000	35,00,000	9,55,343	32,36,887	-2,63,113	7.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,00,000	0	0	42,00,000	35,00,000	9,55,343	32,36,887	-2,63,113	7.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,00,000	0	0	42,00,000	35,00,000	9,55,343	32,36,887	-2,63,113	7.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
State Plan										
	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	32,00,000	-28,00,000	46.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	32,00,000	-28,00,000	46.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	32,00,000	-28,00,000	46.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	35,15,343	1,21,43,205	-86,90,128	41.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	35,15,343	1,21,43,205	-86,90,128	41.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF										
State Non-Plan										
	Voted:	92,02,000	0	0	92,02,000	76,68,333	2,36,799	29,18,183	-47,50,150	61.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,02,000	0	0	92,02,000	76,68,333	2,36,799	29,18,183	-47,50,150	61.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,02,000	0	0	92,02,000	76,68,333	2,36,799	29,18,183	-47,50,150	61.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE										
State Non-Plan										
	Voted:	16,64,000	0	0	16,64,000	13,86,667	75,782	7,73,156	-6,13,511	44.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,64,000	0	0	16,64,000	13,86,667	75,782	7,73,156	-6,13,511	44.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,64,000	0	0	16,64,000	13,86,667	75,782	7,73,156	-6,13,511	44.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON S.T.D.CONTROL ORGANISATION										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Non-Plan										
	Voted:	68,91,000	0	0	68,91,000	57,42,500	1,88,998	37,49,710	-19,92,790	34.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,91,000	0	0	68,91,000	57,42,500	1,88,998	37,49,710	-19,92,790	34.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,91,000	0	0	68,91,000	57,42,500	1,88,998	37,49,710	-19,92,790	34.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION										
State Non-Plan										
	Voted:	1,43,14,000	0	0	1,43,14,000	1,19,28,333	6,41,821	94,29,584	-24,98,749	20.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,14,000	0	0	1,43,14,000	1,19,28,333	6,41,821	94,29,584	-24,98,749	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,14,000	0	0	1,43,14,000	1,19,28,333	6,41,821	94,29,584	-24,98,749	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										
State Non-Plan										
	Voted:	8,22,000	0	0	8,22,000	6,85,000	39,367	5,08,275	-1,76,725	25.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,22,000	0	0	8,22,000	6,85,000	39,367	5,08,275	-1,76,725	25.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,22,000	0	0	8,22,000	6,85,000	39,367	5,08,275	-1,76,725	25.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MULTIPURPOSE WORK SCHEME UNDER MNP										
State Non-Plan										
	Voted:	68,81,000	0	0	68,81,000	57,34,167	2,81,580	53,63,137	-3,71,030	6.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,81,000	0	0	68,81,000	57,34,167	2,81,580	53,63,137	-3,71,030	6.47
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	2,44,65,000	0	0	2,44,65,000	2,03,87,500	22,17,576	1,86,04,192	-17,83,308	8.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,65,000	0	0	2,44,65,000	2,03,87,500	22,17,576	1,86,04,192	-17,83,308	8.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,13,46,000	0	0	3,13,46,000	2,61,21,667	24,99,156	2,39,67,329	-21,54,338	8.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS										
State Plan										
	Voted:	19,55,000	0	0	19,55,000	16,29,167	1,81,776	16,87,244	58,077	3.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,55,000	0	0	19,55,000	16,29,167	1,81,776	16,87,244	58,077	3.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,55,000	0	0	19,55,000	16,29,167	1,81,776	16,87,244	58,077	3.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										
Full Central Plan										
	Voted:	31,00,000	0	0	31,00,000	25,83,333	1,54,867	15,67,231	-10,16,102	39.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,00,000	0	0	31,00,000	25,83,333	1,54,867	15,67,231	-10,16,102	39.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,00,000	0	0	31,00,000	25,83,333	1,54,867	15,67,231	-10,16,102	39.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON PREVENTION AND CONTROL OF BLINDNESS AND DEVELOPMENT OF PHC'S										
Full Central Plan										
	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,07,926	9,85,897	-97,436	8.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,07,926	9,85,897	-97,436	8.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,07,926	9,85,897	-97,436	8.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TRAUMA CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,07,94,000	0	0	7,07,94,000	5,89,95,000	41,26,492	4,55,86,609	-1,34,08,391	22.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,07,94,000	0	0	7,07,94,000	5,89,95,000	41,26,492	4,55,86,609	-1,34,08,391	22.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,54,55,000	0	0	60,54,55,000	50,45,45,833	2,92,22,864	40,04,47,597	-10,40,98,236	20.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON FAMILY PLANNING PROGRAMME										
State Non-Plan										
	Voted:	55,60,000	0	0	55,60,000	46,33,333	1,85,492	21,18,700	-25,14,633	54.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,60,000	0	0	55,60,000	46,33,333	1,85,492	21,18,700	-25,14,633	54.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,60,000	0	0	55,60,000	46,33,333	1,85,492	21,18,700	-25,14,633	54.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME										
Full Central Plan										
	Voted:	6,08,00,000	0	0	6,08,00,000	5,06,66,667	27,02,226	4,64,67,736	-41,98,931	8.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,08,00,000	0	0	6,08,00,000	5,06,66,667	27,02,226	4,64,67,736	-41,98,931	8.29

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INCENTIVE TO FEMALE FOETICIDE INFORMERS										
State Plan										
	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL HEALTH MISSION										
Share Central Plan										
	Voted:	34,06,00,000	0	0	34,06,00,000	28,38,33,333	0	10,24,00,000	-18,14,33,333	63.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,06,00,000	0	0	34,06,00,000	28,38,33,333	0	10,24,00,000	-18,14,33,333	63.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	3,78,00,000	63,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	3,78,00,000	63,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,84,00,000	0	0	37,84,00,000	31,53,33,333	0	14,02,00,000	-17,51,33,333	55.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA (RSBY)										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL AMBULANCE SERVICE (NAC)										
Share Central Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,99,00,000	0	0	1,99,00,000	1,65,83,333	0	0	-1,65,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,99,00,000	0	0	1,99,00,000	1,65,83,333	0	0	-1,65,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,00,000	0	0	2,49,00,000	2,07,50,000	0	0	-2,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJANA										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	47,76,65,000	0	0	47,76,65,000	39,80,54,167	28,87,718	18,99,40,714	-20,81,13,453	52.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,76,65,000	0	0	47,76,65,000	39,80,54,167	28,87,718	18,99,40,714	-20,81,13,453	52.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON RURAL WATER SUPPLY SCHEME										
State Non-Plan										
	Voted:	3,92,66,000	0	0	3,92,66,000	3,27,21,667	18,40,720	3,82,29,134	55,07,467	16.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,92,66,000	0	0	3,92,66,000	3,27,21,667	18,40,720	3,82,29,134	55,07,467	16.83
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	66,50,000	0	0	66,50,000	55,41,667	4,01,197	42,48,799	-12,92,868	23.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,50,000	0	0	66,50,000	55,41,667	4,01,197	42,48,799	-12,92,868	23.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,59,16,000	0	0	4,59,16,000	3,82,63,333	22,41,917	4,24,77,933	42,14,600	11.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										
	Voted:	31,38,29,000	0	0	31,38,29,000	26,15,24,167	1,20,87,716	21,72,73,287	-4,42,50,880	16.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,38,29,000	0	0	31,38,29,000	26,15,24,167	1,20,87,716	21,72,73,287	-4,42,50,880	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,38,29,000	0	0	31,38,29,000	26,15,24,167	1,20,87,716	21,72,73,287	-4,42,50,880	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MACHINERY AND EQUIPMENT										
State Non-Plan										
	Voted:	22,000	0	0	22,000	18,333	9,530	9,530	-8,803	48.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,000	0	0	22,000	18,333	9,530	9,530	-8,803	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,000	0	0	22,000	18,333	9,530	9,530	-8,803	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	12,480	-2,79,187	95.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	12,480	-2,79,187	95.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,000	0	0	3,50,000	2,91,667	0	12,480	-2,79,187	95.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										
	Voted:	28,35,56,000	0	0	28,35,56,000	23,62,96,667	0	3,11,49,756	-20,51,46,911	86.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,35,56,000	0	0	28,35,56,000	23,62,96,667	0	3,11,49,756	-20,51,46,911	86.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,35,56,000	0	0	28,35,56,000	23,62,96,667	0	3,11,49,756	-20,51,46,911	86.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,36,73,000	0	0	64,36,73,000	53,63,94,167	1,43,39,163	29,09,22,986	-24,54,71,181	45.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	64,36,73,000	0	0	64,36,73,000	53,63,94,167	1,43,39,163	29,09,22,986	-24,54,71,181	45.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SEWERAGE SCHEMES										
State Non-Plan										
	Voted:	20,86,000	0	0	20,86,000	17,38,333	3,16,513	14,91,642	-2,46,691	14.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,86,000	0	0	20,86,000	17,38,333	3,16,513	14,91,642	-2,46,691	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,86,000	0	0	20,86,000	17,38,333	3,16,513	14,91,642	-2,46,691	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,86,000	0	0	20,86,000	17,38,333	3,16,513	14,91,642	-2,46,691	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,86,000	0	0	20,86,000	17,38,333	3,16,513	14,91,642	-2,46,691	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,57,59,000	0	0	64,57,59,000	53,81,32,500	1,46,55,676	29,24,14,628	-24,57,17,872	45.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 CONSTRUCTION OF TENAMENTS FOR HOMELESS POOR UNDER GANDHI KUTIR YOJNA / INDIRA AWAS YOJNA										
Share Central Plan										
	Voted:	3,32,00,000	0	0	3,32,00,000	2,76,66,667	0	0	-2,76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,32,00,000	0	0	3,32,00,000	2,76,66,667	0	0	-2,76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	37,00,000	0	0	37,00,000	30,83,333	0	0	-30,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,00,000	0	0	37,00,000	30,83,333	0	0	-30,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,69,00,000	0	0	3,69,00,000	3,07,50,000	0	0	-3,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON ATAL AWAS YOJNA / RAJIV AWAS YOJNA										
State Plan										
	Voted:	1,77,00,000	0	0	1,77,00,000	1,47,50,000	12,00,000	56,00,000	-91,50,000	62.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,77,00,000	0	0	1,77,00,000	1,47,50,000	12,00,000	56,00,000	-91,50,000	62.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,77,00,000	0	0	1,77,00,000	1,47,50,000	12,00,000	56,00,000	-91,50,000	62.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	12,00,000	56,00,000	-3,99,00,000	87.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	12,00,000	56,00,000	-3,99,00,000	87.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 GENERAL POOL ACCOMMODATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MAINTENANCE AND REPAIR										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 GRANT IN AID TO SPECIAL AREA DEVELOPMENT AUTHORITIES										
State Plan										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	32,50,000	32,50,000	-1,09,16,667	77.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	32,50,000	32,50,000	-1,09,16,667	77.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	32,50,000	32,50,000	-1,09,16,667	77.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON NATIONAL URBAN LIVELIHOOD MISSION (NULM)										
Share Central Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	15,05,590	-1,61,077	9.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	15,05,590	-1,61,077	9.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,67,287	620	0.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,67,287	620	0.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	16,72,877	-1,60,456	8.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA (PMAY)										
Share Central Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	32,50,000	49,22,877	-1,29,10,456	72.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	32,50,000	49,22,877	-1,29,10,456	72.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	32,50,000	49,22,877	-1,29,10,456	72.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
State Non-Plan										
	Voted:	43,94,000	0	0	43,94,000	36,61,667	1,51,284	28,20,888	-8,40,779	22.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,94,000	0	0	43,94,000	36,61,667	1,51,284	28,20,888	-8,40,779	22.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,94,000	0	0	43,94,000	36,61,667	1,51,284	28,20,888	-8,40,779	22.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PUBLICITY PROGRAMME										
State Non-Plan										
	Voted:	1,07,62,000	0	0	1,07,62,000	89,68,333	5,11,977	65,43,989	-24,24,344	27.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,07,62,000	0	0	1,07,62,000	89,68,333	5,11,977	65,43,989	-24,24,344	27.03
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	3,24,800	-34,25,200	91.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,79,72,000	0	0	1,79,72,000	1,49,76,667	5,37,606	81,67,441	-68,09,226	45.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI BAL UDDHAR YOJNA (ASHRAM SCHOOL)										
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	6,00,000	1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	6,00,000	1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	6,00,000	1,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 BAL BALIKA ASHRAM(DEPARTMENT RUN)										
State Plan										
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	19,48,572	31,905	1.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	19,48,572	31,905	1.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	19,48,572	31,905	1.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HOUSING SUBSIDY TO SC'S/ST'S										
State Plan										
	Voted:	2,55,00,000	0	0	2,55,00,000	2,12,50,000	19,95,000	1,15,40,000	-97,10,000	45.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,55,00,000	0	0	2,55,00,000	2,12,50,000	19,95,000	1,15,40,000	-97,10,000	45.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,55,00,000	0	0	2,55,00,000	2,12,50,000	19,95,000	1,15,40,000	-97,10,000	45.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI AADARSH GRAM YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	30,00,000	-20,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	30,00,000	-20,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	30,00,000	-20,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION TRAINING										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	18,577	27,529	-49,72,471	99.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	18,577	27,529	-49,72,471	99.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	18,577	27,529	-49,72,471	99.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,83,72,000	0	0	5,83,72,000	4,86,43,333	25,51,183	2,52,83,542	-2,33,59,791	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,83,72,000	0	0	5,83,72,000	4,86,43,333	25,51,183	2,52,83,542	-2,33,59,791	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,83,72,000	0	0	5,83,72,000	4,86,43,333	25,51,183	2,52,83,542	-2,33,59,791	48.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 01 LABOUR										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON ENFORCEMENT OF LABOUR LAWS										
State Non-Plan										
	Voted:	33,46,000	0	0	33,46,000	27,88,333	2,02,135	21,48,065	-6,40,268	22.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,46,000	0	0	33,46,000	27,88,333	2,02,135	21,48,065	-6,40,268	22.96
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	63,664	-1,03,003	61.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	63,664	-1,03,003	61.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,46,000	0	0	35,46,000	29,55,000	2,02,135	22,11,729	-7,43,271	25.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,46,000	0	0	35,46,000	29,55,000	2,02,135	22,11,729	-7,43,271	25.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,46,000	0	0	35,46,000	29,55,000	2,02,135	22,11,729	-7,43,271	25.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON EMPLOYMENT SERVICES										
State Non-Plan										
	Voted:	77,90,000	0	0	77,90,000	64,91,667	1,69,818	21,96,384	-42,95,283	66.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,90,000	0	0	77,90,000	64,91,667	1,69,818	21,96,384	-42,95,283	66.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	24,730	4,56,461	-7,10,206	60.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	11,66,667	24,730	4,56,461	-7,10,206	60.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,90,000	0	0	91,90,000	76,58,333	1,94,548	26,52,845	-50,05,488	65.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UNEMPLOYMENT ALLOWANCE										
State Non-Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,18,000	25,25,000	-58,08,333	69.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,18,000	25,25,000	-58,08,333	69.70
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,00,00,000	0	0	1,00,00,000	83,33,333	1,18,000	25,25,000	-58,08,333	69.70

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2230 LABOUR AND EMPLOYMENT									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,91,90,000	0	0	1,91,90,000	1,59,91,667	3,12,548	-1,08,13,822	67.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,91,90,000	0	0	1,91,90,000	1,59,91,667	3,12,548	-1,08,13,822	67.62
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 TRAINING									
MI 796 TRIBAL AREA SUB-PLAN									
SB 02 EXPENDITURE ON TAILORING CENTRES IN H.P.									
State Non-Plan									
	Voted:	11,47,000	0	0	11,47,000	9,55,833	12,441	-4,84,630	50.70
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,47,000	0	0	11,47,000	9,55,833	12,441	-4,84,630	50.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,47,000	0	0	11,47,000	9,55,833	12,441	-4,84,630	50.70
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GOVERNMENT INDUSTRIAL TRAINING INSTITUTES FOR GIRLS									
State Non-Plan									
	Voted:	17,97,000	0	0	17,97,000	14,97,500	1,25,726	-1,84,667	12.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,97,000	0	0	17,97,000	14,97,500	1,25,726	-1,84,667	12.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,97,000	0	0	17,97,000	14,97,500	1,25,726	-1,84,667	12.33
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH									
Full Central Plan									
	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	-8,48,333	63.62
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	-8,48,333	63.62
	Charged:	0	0	0	0	0	0	0	0.00
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Non-Plan										
	Voted:	52,54,000	0	0	52,54,000	43,78,333	2,71,984	45,15,858	1,37,525	3.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,54,000	0	0	52,54,000	43,78,333	2,71,984	45,15,858	1,37,525	3.14
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,52,00,000	0	0	1,52,00,000	1,26,66,667	4,53,865	85,71,080	-40,95,587	32.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,00,000	0	0	1,52,00,000	1,26,66,667	4,53,865	85,71,080	-40,95,587	32.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,54,000	0	0	2,20,54,000	1,83,78,333	7,25,849	1,35,71,938	-48,06,395	26.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE										
State Non-Plan										
	Voted:	1,03,37,000	0	0	1,03,37,000	86,14,167	2,70,220	14,97,207	-71,16,960	82.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,37,000	0	0	1,03,37,000	86,14,167	2,70,220	14,97,207	-71,16,960	82.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,37,000	0	0	1,03,37,000	86,14,167	2,70,220	14,97,207	-71,16,960	82.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,53,35,000	0	0	3,53,35,000	2,94,45,833	11,34,236	1,68,53,181	-1,25,92,652	42.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,53,35,000	0	0	3,53,35,000	2,94,45,833	11,34,236	1,68,53,181	-1,25,92,652	42.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,80,71,000	0	0	5,80,71,000	4,83,92,500	16,48,919	2,42,42,755	-2,41,49,745	49.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Plan										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	9,00,000	-2,66,667	22.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	9,00,000	-2,66,667	22.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,00,000	0	0	1,41,00,000	1,17,50,000	27,17,345	1,35,52,275	18,02,275	15.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										
	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	0	-76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	76,66,667	0	0	-76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	2,88,500	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	2,88,500	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,02,00,000	0	0	1,02,00,000	85,00,000	2,88,500	10,00,000	-75,00,000	88.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 UPLIFTMENT OF HANDICAPPED-C00N										
Full Central Plan										
	Voted:	0	0	0	0	0	16,00,652	17,06,711	17,06,711	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	16,00,652	17,06,711	17,06,711	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	16,00,652	17,06,711	17,06,711	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,91,18,000	0	0	30,91,18,000	25,75,98,333	1,08,75,144	8,53,89,760	-17,22,08,573	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,91,18,000	0	0	30,91,18,000	25,75,98,333	1,08,75,144	8,53,89,760	-17,22,08,573	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 796 TRIBAL AREA SUB-PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME & OLD AGE PENSION										
Full Central Plan										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	3,64,66,693	-12,83,307	3.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	3,64,66,693	-12,83,307	3.40
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,51,50,000	0	0	7,51,50,000	6,26,25,000	3,13,23,575	10,32,19,355	4,05,94,355	64.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,51,50,000	0	0	7,51,50,000	6,26,25,000	3,13,23,575	10,32,19,355	4,05,94,355	64.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,04,50,000	0	0	12,04,50,000	10,03,75,000	3,13,23,575	13,96,86,048	3,93,11,048	39.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WIDOW PENSION										
State Plan										
	Voted:	1,82,50,000	0	0	1,82,50,000	1,52,08,333	73,18,500	2,69,74,625	1,17,66,292	77.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,82,50,000	0	0	1,82,50,000	1,52,08,333	73,18,500	2,69,74,625	1,17,66,292	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,82,50,000	0	0	1,82,50,000	1,52,08,333	73,18,500	2,69,74,625	1,17,66,292	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Full Central Plan										
	Voted:	91,50,000	0	0	91,50,000	76,25,000	0	70,96,220	-5,28,780	6.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,50,000	0	0	91,50,000	76,25,000	0	70,96,220	-5,28,780	6.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,50,000	0	0	91,50,000	76,25,000	0	70,96,220	-5,28,780	6.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Full Central Plan										
	Voted:	55,50,000	0	0	55,50,000	46,25,000	0	25,68,935	-20,56,065	44.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,50,000	0	0	55,50,000	46,25,000	0	25,68,935	-20,56,065	44.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,50,000	0	0	55,50,000	46,25,000	0	25,68,935	-20,56,065	44.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,34,00,000	0	0	15,34,00,000	12,78,33,333	3,86,42,075	17,63,25,828	4,84,92,495	37.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,34,00,000	0	0	15,34,00,000	12,78,33,333	3,86,42,075	17,63,25,828	4,84,92,495	37.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	46,25,18,000	0	0	46,25,18,000	38,54,31,667	4,95,17,219	26,17,15,588	-12,37,16,079	32.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON FOOD PROGRAMME										
Share Central Plan										
	Voted:	6,61,00,000	0	0	6,61,00,000	5,50,83,333	0	1,91,84,000	-3,58,99,333	65.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,00,000	0	0	6,61,00,000	5,50,83,333	0	1,91,84,000	-3,58,99,333	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	73,00,000	0	0	73,00,000	60,83,333	0	20,61,000	-40,22,333	66.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,00,000	0	0	73,00,000	60,83,333	0	20,61,000	-40,22,333	66.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,34,00,000	0	0	7,34,00,000	6,11,66,667	0	2,12,45,000	-3,99,21,667	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,34,00,000	0	0	7,34,00,000	6,11,66,667	0	2,12,45,000	-3,99,21,667	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,34,00,000	0	0	7,34,00,000	6,11,66,667	0	2,12,45,000	-3,99,21,667	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,34,00,000	0	0	7,34,00,000	6,11,66,667	0	2,12,45,000	-3,99,21,667	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2251 SECRETARIAT-SOCIAL SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2251 SECRETARIAT-SOCIAL SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SECRETARIAT STAFF										
State Non-Plan										
	Voted:	1,16,73,000	0	0	1,16,73,000	97,27,500	6,24,557	61,29,496	-35,98,004	36.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,16,73,000	0	0	1,16,73,000	97,27,500	6,24,557	61,29,496	-35,98,004	36.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,16,73,000	0	0	1,16,73,000	97,27,500	6,24,557	61,29,496	-35,98,004	36.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
State Non-Plan										
	Voted:	1,79,18,000	0	0	1,79,18,000	1,49,31,667	9,07,516	99,56,086	-49,75,581	33.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,79,18,000	0	0	1,79,18,000	1,49,31,667	9,07,516	99,56,086	-49,75,581	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	91,486	31,43,215	-60,23,452	65.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	91,486	31,43,215	-60,23,452	65.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,89,18,000	0	0	2,89,18,000	2,40,98,333	9,99,002	1,30,99,301	-1,09,99,032	45.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON INFRASTRUCTURE FACILITIES										
State Plan										
	Voted:	11,50,00,000	0	0	11,50,00,000	9,58,33,333	0	46,05,121	-9,12,28,212	95.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,50,00,000	0	0	11,50,00,000	9,58,33,333	0	46,05,121	-9,12,28,212	95.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,50,00,000	0	0	11,50,00,000	9,58,33,333	0	46,05,121	-9,12,28,212	95.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HELICOPTER FACILITY TO TRIBAL AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2251 SECRETARIAT-SOCIAL SERVICES										
State Plan										
	Voted:	12,72,00,000	0	0	12,72,00,000	10,60,00,000	85,34,500	3,48,11,300	-7,11,88,700	67.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,72,00,000	0	0	12,72,00,000	10,60,00,000	85,34,500	3,48,11,300	-7,11,88,700	67.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,72,00,000	0	0	12,72,00,000	10,60,00,000	85,34,500	3,48,11,300	-7,11,88,700	67.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TRIBAL RESEARCH INSTITUTE										
Full Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	66,05,000	64,38,333	3,863.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	66,05,000	64,38,333	3863.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,20,00,000	0	0	1,20,00,000	1,00,00,000	0	0	-1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	1,00,00,000	0	0	-1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,00,000	0	0	1,22,00,000	1,01,66,667	0	66,05,000	-35,61,667	35.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,49,91,000	0	0	29,49,91,000	24,58,25,833	1,01,58,059	6,52,50,218	-18,05,75,615	73.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	29,49,91,000	0	0	29,49,91,000	24,58,25,833	1,01,58,059	6,52,50,218	-18,05,75,615	73.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTTICT ESTABLISHMENT AGRICULTURE										
State Non-Plan										
	Voted:	1,03,96,000	0	0	1,03,96,000	86,63,333	3,91,148	89,27,264	2,63,931	3.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,96,000	0	0	1,03,96,000	86,63,333	3,91,148	89,27,264	2,63,931	3.05
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,03,96,000	0	0	1,03,96,000	86,63,333	3,91,148	89,27,264	2,63,931	3.05

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON AGRICULTURAL SCHEMES (OTHER THAN GENERAL AGRICULTURE EXTENSION AND TRAINING)									
State Non-Plan									
	Voted:	1,61,37,000	0	0	1,61,37,000	1,34,47,500	6,61,681	91,31,073	-43,16,427
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,37,000	0	0	1,61,37,000	1,34,47,500	6,61,681	91,31,073	-43,16,427
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,26,10,000	0	0	1,26,10,000	1,05,08,333	1,42,060	37,75,181	-67,33,152
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,10,000	0	0	1,26,10,000	1,05,08,333	1,42,060	37,75,181	-67,33,152
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,87,47,000	0	0	2,87,47,000	2,39,55,833	8,03,741	1,29,06,254	-1,10,49,579
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON AGRICULTURE SCHEMES (GENERAL AGRICULTURE EXTENSION AND TRAINING)									
State Non-Plan									
	Voted:	85,86,000	0	0	85,86,000	71,55,000	2,03,530	51,09,873	-20,45,127
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,86,000	0	0	85,86,000	71,55,000	2,03,530	51,09,873	-20,45,127
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	14,75,000	0	0	14,75,000	12,29,167	2,000	8,18,281	-4,10,886
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,75,000	0	0	14,75,000	12,29,167	2,000	8,18,281	-4,10,886
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,61,000	0	0	1,00,61,000	83,84,167	2,05,530	59,28,154	-24,56,013
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON DISTRICT ESTABLISHMENT UNER HORTICULTURE									
State Non-Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	85,78,000	0	0	85,78,000	71,48,333	2,82,667	37,78,751	-33,69,582	47.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,78,000	0	0	85,78,000	71,48,333	2,82,667	37,78,751	-33,69,582	47.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,78,000	0	0	85,78,000	71,48,333	2,82,667	37,78,751	-33,69,582	47.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON HORTICULTURE SCHEMES										
State Non-Plan										
	Voted:	8,75,67,000	0	0	8,75,67,000	7,29,72,500	31,64,379	5,13,32,311	-2,16,40,189	29.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,75,67,000	0	0	8,75,67,000	7,29,72,500	31,64,379	5,13,32,311	-2,16,40,189	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	32,55,000	0	0	32,55,000	27,12,500	0	15,03,058	-12,09,442	44.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,55,000	0	0	32,55,000	27,12,500	0	15,03,058	-12,09,442	44.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,08,22,000	0	0	9,08,22,000	7,56,85,000	31,64,379	5,28,35,369	-2,28,49,631	30.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 UNDER SPECIAL CENTRAL ASSISTANCE EXPENDITURE ON AGRICULTURE SCHEMES										
Full Central Plan										
	Voted:	86,37,000	0	0	86,37,000	71,97,500	2,19,079	15,06,883	-56,90,617	79.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,37,000	0	0	86,37,000	71,97,500	2,19,079	15,06,883	-56,90,617	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,37,000	0	0	86,37,000	71,97,500	2,19,079	15,06,883	-56,90,617	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CROP INSURANCE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ASSISTANCE FOR TRIBAL POCKETS EXPENDITURE ON SPECIAL CENTRAL										
Full Central Plan										
	Voted:	10,10,000	0	0	10,10,000	8,41,667	93,030	2,77,780	-5,63,887	67.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,10,000	0	0	10,10,000	8,41,667	93,030	2,77,780	-5,63,887	67.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,10,000	0	0	10,10,000	8,41,667	93,030	2,77,780	-5,63,887	67.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON HORTICULTURAL SCHEMES UNDER SPECIAL CENTRAL ASSISTANCE										
Full Central Plan										
	Voted:	1,05,45,000	0	0	1,05,45,000	87,87,500	1,81,940	63,48,562	-24,38,938	27.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,45,000	0	0	1,05,45,000	87,87,500	1,81,940	63,48,562	-24,38,938	27.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,05,45,000	0	0	1,05,45,000	87,87,500	1,81,940	63,48,562	-24,38,938	27.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY										
State Plan										
	Voted:	11,50,000	0	0	11,50,000	9,58,333	0	5,62,591	-3,95,742	41.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,50,000	0	0	11,50,000	9,58,333	0	5,62,591	-3,95,742	41.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,50,000	0	0	11,50,000	9,58,333	0	5,62,591	-3,95,742	41.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Non-Plan										
	Voted:	1,28,83,000	0	0	1,28,83,000	1,07,35,833	6,64,511	85,82,491	-21,53,342	20.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,28,83,000	0	0	1,28,83,000	1,07,35,833	6,64,511	85,82,491	-21,53,342	20.06
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	13,20,000	0	0	13,20,000	11,00,000	2,072	5,93,722	-5,06,278	46.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,20,000	0	0	13,20,000	11,00,000	2,072	5,93,722	-5,06,278	46.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,03,000	0	0	1,42,03,000	1,18,35,833	6,66,583	91,76,213	-26,59,620	22.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MARKETING AND QUALITY CONTROL										
State Plan										
	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	0	1,17,04,110	14,54,110	14.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	0	1,17,04,110	14,54,110	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	0	1,17,04,110	14,54,110	14.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 EXPENDITURE ON AGRICULTURE SCHEMES FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA										
Full Central Plan										
	Voted:	53,00,000	0	0	53,00,000	44,16,667	3,69,977	22,62,595	-21,54,072	48.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	44,16,667	3,69,977	22,62,595	-21,54,072	48.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,00,000	0	0	53,00,000	44,16,667	3,69,977	22,62,595	-21,54,072	48.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 RASHTRIYA KRISHI VIKAS YOJNA (KRISHI)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Share Central Plan										
	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	2,83,729	-61,32,938	95.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	2,83,729	-61,32,938	95.58
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	50,956	-6,99,044	93.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	50,956	-6,99,044	93.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,00,000	0	0	86,00,000	71,66,667	0	3,34,685	-68,31,982	95.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 RASHTRIYA KRISHI VIKAS YOJNA (HORT)										
Share Central Plan										
	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	1,97,550	-28,02,450	93.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	1,97,550	-28,02,450	93.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	21,950	-3,11,383	93.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	21,950	-3,11,383	93.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	2,19,500	-31,13,833	93.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 EXPENDITURE ON WEATHER BASED CROP INSURANCE FOR APPLES										
State Plan										
	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	2,25,00,000	37,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	2,25,00,000	37,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	2,25,00,000	37,50,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	2,50,000	0	0	2,50,000	2,08,333	0	0	-2,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 EXPENDITURE ON PLANT PROTECTION(MADA)										
Full Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 EXPENDITURE ON TRAINING OF FARMERS (MADA)										
Full Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										
Share Central Plan										
	Voted:	59,00,000	0	0	59,00,000	49,16,667	0	0	-49,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,00,000	0	0	59,00,000	49,16,667	0	0	-49,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	0	-54,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 NATIONAL FOOD SECURITY MISSION(NFSM)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	8,24,000	-2,59,333	23.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	8,24,000	-2,59,333	23.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	82,34,000	-22,66,000	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 LIFT IRRIGATION SCHEME AND BOREWELLS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 WORLD BANK ASSISTED HIMACHAL PRADESH HORTICULTURE DEVELOPMENT PROJECT										
State Plan										
	Voted:	10,80,00,000	0	0	10,80,00,000	9,00,00,000	0	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,80,00,000	0	0	10,80,00,000	9,00,00,000	0	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,80,00,000	0	0	10,80,00,000	9,00,00,000	0	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	81,00,000	0	0	81,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,00,000	0	0	91,00,000	75,83,333	0	-75,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN									
State Plan									
	Voted:	4,68,000	0	0	4,68,000	3,90,000	0	4,68,000	78,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,68,000	0	0	4,68,000	3,90,000	0	4,68,000	78,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,68,000	0	0	4,68,000	3,90,000	0	4,68,000	78,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 56 MUKHYA MANTRI KHET SANRAKSHAN YOJNA									
State Plan									
	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	28,26,891	46,56,083	-2,15,93,917
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	28,26,891	46,56,083	-2,15,93,917
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	28,26,891	46,56,083	-2,15,93,917
	Charged:	0	0	0	0	0	0	0	0.00
SB 57 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JIWAN SURAKSHA YOJNA									
State Plan									
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 58 PAMPARAGAT KRISHI VIKAS YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	371	371	-3,32,962	99.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	371	371	-3,32,962	99.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	9,49,010	9,49,010	-28,00,990	74.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Share Central Plan										
	Voted:	1,13,00,000	0	0	1,13,00,000	94,16,667	25,31,680	58,66,200	-35,50,467	37.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,00,000	0	0	1,13,00,000	94,16,667	25,31,680	58,66,200	-35,50,467	37.70
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	6,00,000	-4,83,333	44.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	6,00,000	-4,83,333	44.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	25,31,680	64,66,200	-40,33,800	38.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,60,97,000	0	0	48,60,97,000	40,50,80,833	1,35,86,536	17,17,06,015	-23,33,74,818	57.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,60,97,000	0	0	48,60,97,000	40,50,80,833	1,35,86,536	17,17,06,015	-23,33,74,818	57.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 AGRICULTURE LAND EXPENDITURE ON SOIL CONSERVATION										
State Non-Plan										
	Voted:	1,64,51,000	0	0	1,64,51,000	1,37,09,167	7,59,776	87,29,138	-49,80,029	36.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,51,000	0	0	1,64,51,000	1,37,09,167	7,59,776	87,29,138	-49,80,029	36.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,64,51,000	0	0	1,64,51,000	1,37,09,167	7,59,776	87,29,138	-49,80,029	36.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2402 SOIL AND WATER CONSERVATION									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 SOIL & WATER CONSERVATION PROGRAMME (FOREST)									
State Non-Plan									
	Voted:	2,95,45,000	0	0	2,95,45,000	2,46,20,833	4,09,632	1,39,04,332	-1,07,16,501
	Charged:	0	0	0	0	0	0	0	43.53
Sub Total(P/NP):	Voted:	2,95,45,000	0	0	2,95,45,000	2,46,20,833	4,09,632	1,39,04,332	-1,07,16,501
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	53,00,000	0	0	53,00,000	44,16,667	42,966	42,07,343	-2,09,324
	Charged:	0	0	0	0	0	0	0	4.74
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	44,16,667	42,966	42,07,343	-2,09,324
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,48,45,000	0	0	3,48,45,000	2,90,37,500	4,52,598	1,81,11,675	-1,09,25,825
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS									
Full Central Plan									
	Voted:	1,45,75,000	0	0	1,45,75,000	1,21,45,833	10,00,000	33,25,000	-88,20,833
	Charged:	0	0	0	0	0	0	0	72.62
Sub Total(P/NP):	Voted:	1,45,75,000	0	0	1,45,75,000	1,21,45,833	10,00,000	33,25,000	-88,20,833
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,75,000	0	0	1,45,75,000	1,21,45,833	10,00,000	33,25,000	-88,20,833
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SOIL CONSERVATION UNDER S.C.A.FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA(AGR)									
Full Central Plan									
	Voted:	69,50,000	0	0	69,50,000	57,91,667	3,35,519	6,81,311	-51,10,356
	Charged:	0	0	0	0	0	0	0	88.24
Sub Total(P/NP):	Voted:	69,50,000	0	0	69,50,000	57,91,667	3,35,519	6,81,311	-51,10,356
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,50,000	0	0	69,50,000	57,91,667	3,35,519	6,81,311	-51,10,356
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON SOIL CONSERVATION UNDER CENTRAL PLAN SCHEMES FOR TRIBAL POCKETS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2402 SOIL AND WATER CONSERVATION									
Full Central Plan									
	Voted:	5,75,000	0	0	5,75,000	4,79,167	0	-4,79,167	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,75,000	0	0	5,75,000	4,79,167	0	-4,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,75,000	0	0	5,75,000	4,79,167	0	-4,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON RASHTRIYA KRISHI VIKAS YOJNA									
Share Central Plan									
	Voted:	49,00,000	0	0	49,00,000	40,83,333	12,34,500	-28,48,833	69.77
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,00,000	0	0	49,00,000	40,83,333	12,34,500	-28,48,833	69.77
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	5,00,000	0	0	5,00,000	4,16,667	1,49,500	-2,67,167	64.12
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	1,49,500	-2,67,167	64.12
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	45,00,000	13,84,000	-31,16,000	69.24
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA									
Share Central Plan									
	Voted:	1,78,00,000	0	0	1,78,00,000	1,48,33,333	1,21,522	-57,90,224	39.04
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,78,00,000	0	0	1,78,00,000	1,48,33,333	1,21,522	-57,90,224	39.04
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	13,502	-7,19,623	43.18
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	13,502	-7,19,623	43.18
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,00,000	0	0	1,98,00,000	1,65,00,000	1,35,024	-65,09,847	39.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 12 RAJIV GANDHI MICRO IRRIGATION SCHEME UNDER RIDF										
State Plan										
	Voted:	1,65,00,000	0	0	1,65,00,000	1,37,50,000	10,00,000	66,76,842	-70,73,158	51.44
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	1,65,00,000	0	0	1,65,00,000	1,37,50,000	10,00,000	66,76,842	-70,73,158	51.44
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,65,00,000	0	0	1,65,00,000	1,37,50,000	10,00,000	66,76,842	-70,73,158	51.44
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	11,50,96,000	0	0	11,50,96,000	9,59,13,333	50,66,917	4,88,98,119	-4,70,15,214	49.02
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	11,50,96,000	0	0	11,50,96,000	9,59,13,333	50,66,917	4,88,98,119	-4,70,15,214	49.02
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2403 ANIMAL HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DISTRICT ADMINISTRATION										
State Non-Plan										
	Voted:	2,68,57,000	0	0	2,68,57,000	2,23,80,833	9,05,611	1,67,53,795	-56,27,038	25.14
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	2,68,57,000	0	0	2,68,57,000	2,23,80,833	9,05,611	1,67,53,795	-56,27,038	25.14
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	20,50,000	0	0	20,50,000	17,08,333	1,78,784	15,33,791	-1,74,542	10.22
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	20,50,000	0	0	20,50,000	17,08,333	1,78,784	15,33,791	-1,74,542	10.22
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,89,07,000	0	0	2,89,07,000	2,40,89,167	10,84,395	1,82,87,586	-58,01,581	24.08
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON VETERINARY SCHEMES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Non-Plan										
	Voted:	22,77,45,000	0	0	22,77,45,000	18,97,87,500	98,26,501	15,63,83,681	-3,34,03,819	17.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,77,45,000	0	0	22,77,45,000	18,97,87,500	98,26,501	15,63,83,681	-3,34,03,819	17.60
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,02,72,000	0	0	2,02,72,000	1,68,93,333	29,51,873	1,49,17,066	-19,76,267	11.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,72,000	0	0	2,02,72,000	1,68,93,333	29,51,873	1,49,17,066	-19,76,267	11.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,80,17,000	0	0	24,80,17,000	20,66,80,833	1,27,78,374	17,13,00,747	-3,53,80,086	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON POULTRY DEVELOPMENT										
State Non-Plan										
	Voted:	16,44,000	0	0	16,44,000	13,70,000	83,602	8,66,338	-5,03,662	36.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,44,000	0	0	16,44,000	13,70,000	83,602	8,66,338	-5,03,662	36.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,44,000	0	0	16,44,000	13,70,000	83,602	8,66,338	-5,03,662	36.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
State Non-Plan										
	Voted:	1,38,00,000	0	0	1,38,00,000	1,15,00,000	2,84,220	63,87,220	-51,12,780	44.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,00,000	0	0	1,38,00,000	1,15,00,000	2,84,220	63,87,220	-51,12,780	44.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	49,18,000	0	0	49,18,000	40,98,333	9,32,046	40,22,578	-75,755	1.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,18,000	0	0	49,18,000	40,98,333	9,32,046	40,22,578	-75,755	1.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,18,000	0	0	1,87,18,000	1,55,98,333	12,16,266	1,04,09,798	-51,88,535	33.26

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 EXPENDITURE ON VETERINARY PROGRAMME (UNDER SPECIAL CENTRAL ASSISTANCE)										
Full Central Plan										
	Voted:	1,33,10,000	0	0	1,33,10,000	1,10,91,667	10,99,675	85,21,248	-25,70,419	23.17
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	1,33,10,000	0	0	1,33,10,000	1,10,91,667	10,99,675	85,21,248	-25,70,419	23.17
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,33,10,000	0	0	1,33,10,000	1,10,91,667	10,99,675	85,21,248	-25,70,419	23.17
	Charged:	0	0	0	0	0	0	0	0.00	
SB 07 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR THE S.T.'S RESIDING OUTSIDE TRIBAL AREA										
Full Central Non-Plan										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	8,00,000	1,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	8,00,000	1,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Full Central Plan										
	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	15,00,000	-49,16,667	76.62
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	15,00,000	-49,16,667	76.62
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	2,00,000	33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	2,00,000	33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	87,00,000	0	0	87,00,000	72,50,000	0	25,00,000	-47,50,000	65.52
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR TRIBAL POCKETS CHAMBA AND BHATIIYAT										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Full Central Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSERVATION OF THREATENED LIVESTOCK BREED OF YAK/SPITI PONY										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	65,00,000	0	0	65,00,000	54,16,667	13,86,000	27,72,000	-26,44,667	48.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	13,86,000	27,72,000	-26,44,667	48.82
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	1,54,000	3,08,000	-2,75,333	47.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	1,54,000	3,08,000	-2,75,333	47.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	60,00,000	15,40,000	30,80,000	-29,20,000	48.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONTROL OF ANIMAL DISEASE ASSISTANCE TO STATE FOR(ASCAD)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Share Central Plan										
	Voted:	9,71,000	0	0	9,71,000	8,09,167	0	0	-8,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,71,000	0	0	9,71,000	8,09,167	0	0	-8,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,000	0	0	1,10,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,000	0	0	10,81,000	9,00,833	0	0	-9,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PROMOTION OF SHEEP AND GOAT REARING										
State Plan										
	Voted:	12,40,000	0	0	12,40,000	10,33,333	0	0	-10,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,40,000	0	0	12,40,000	10,33,333	0	0	-10,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,40,000	0	0	12,40,000	10,33,333	0	0	-10,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 FOOT AND MOUTH DISEASE CONTROL PROGRAME										
Share Central Plan										
	Voted:	58,98,000	0	0	58,98,000	49,15,000	13,18,942	15,73,386	-33,41,614	67.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,98,000	0	0	58,98,000	49,15,000	13,18,942	15,73,386	-33,41,614	67.99
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	8,50,000	0	0	8,50,000	7,08,333	82,111	97,981	-6,10,352	86.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,000	0	0	8,50,000	7,08,333	82,111	97,981	-6,10,352	86.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,48,000	0	0	67,48,000	56,23,333	14,01,053	16,71,367	-39,51,966	70.28

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
Sub Total(Sub):	Voted:	18,61,000	0	0	18,61,000	15,50,833	48,922	9,37,439	-6,13,394	39.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES										
State Non-Plan										
	Voted:	58,07,000	0	0	58,07,000	48,39,167	3,14,517	43,08,566	-5,30,601	10.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,07,000	0	0	58,07,000	48,39,167	3,14,517	43,08,566	-5,30,601	10.96
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	13,90,000	0	0	13,90,000	11,58,333	46,649	4,79,319	-6,79,014	58.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,90,000	0	0	13,90,000	11,58,333	46,649	4,79,319	-6,79,014	58.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,97,000	0	0	71,97,000	59,97,500	3,61,166	47,87,885	-12,09,615	20.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FISHERIES UNDER SPECIAL CENTRAL ASSISTANCE FOR THE POCKETS OF CHAMBA & BHATTIYAT										
Full Central Plan										
	Voted:	1,53,000	0	0	1,53,000	1,27,500	0	0	-1,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,53,000	0	0	1,53,000	1,27,500	0	0	-1,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,53,000	0	0	1,53,000	1,27,500	0	0	-1,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FISHERIES UNDER S.C.A										
Full Central Plan										
	Voted:	10,80,000	0	0	10,80,000	9,00,000	0	1,20,000	-7,80,000	86.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,80,000	0	0	10,80,000	9,00,000	0	1,20,000	-7,80,000	86.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,80,000	0	0	10,80,000	9,00,000	0	1,20,000	-7,80,000	86.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON FISHERIES UNDER S.C.A FOR DISPERSED TRIBES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2405 FISHERIES									
State Plan									
	Voted:	2,000	0	0	2,000	1,667	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,40,000	0	0	2,40,000	2,00,000	0	21,000	10.50
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	36,000	0	0	36,000	30,000	56,000	26,000	86.67
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,000	0	0	2,78,000	2,31,667	56,000	45,333	19.57
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,78,000	0	0	27,78,000	23,15,000	2,35,200	1,30,200	5.62
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 FISHERMAN INSURANCE UNDER PRADHAN MANTRI JEEVAN JOYTI BIMA YOJANA									
State Plan									
	Voted:	66,000	0	0	66,000	55,000	0	-55,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,000	0	0	66,000	55,000	0	-55,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,000	0	0	66,000	55,000	0	-55,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,42,90,000	0	0	1,42,90,000	1,19,08,333	12,10,788	-25,96,309	21.80
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,42,90,000	0	0	1,42,90,000	1,19,08,333	12,10,788	-25,96,309	21.80
	Charged:	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE									
SM 01 FORESTRY									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON STAFF									
State Non-Plan									
	Voted:	11,84,40,000	0	0	11,84,40,000	9,87,00,000	54,06,494	9,48,83,586	3.87
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,84,40,000	0	0	11,84,40,000	9,87,00,000	54,06,494	9,48,83,586	3.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,84,40,000	0	0	11,84,40,000	9,87,00,000	54,06,494	9,48,83,586	3.87
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 FORESTRY PROGRAMME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Non-Plan										
	Voted:	5,33,08,000	0	0	5,33,08,000	4,44,23,333	14,56,294	2,64,06,638	-1,80,16,695	40.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,33,08,000	0	0	5,33,08,000	4,44,23,333	14,56,294	2,64,06,638	-1,80,16,695	40.56
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	62,00,000	0	0	62,00,000	51,66,667	0	61,39,011	9,72,344	18.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,00,000	0	0	62,00,000	51,66,667	0	61,39,011	9,72,344	18.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,95,08,000	0	0	5,95,08,000	4,95,90,000	14,56,294	3,25,45,649	-1,70,44,351	34.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDING PROGRAMME										
State Non-Plan										
	Voted:	15,98,000	0	0	15,98,000	13,31,667	0	0	-13,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,98,000	0	0	15,98,000	13,31,667	0	0	-13,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,98,000	0	0	15,98,000	13,31,667	0	0	-13,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE										
State Non-Plan										
	Voted:	16,24,000	0	0	16,24,000	13,53,333	1,25,430	9,65,032	-3,88,301	28.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,24,000	0	0	16,24,000	13,53,333	1,25,430	9,65,032	-3,88,301	28.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,24,000	0	0	16,24,000	13,53,333	1,25,430	9,65,032	-3,88,301	28.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 IMPROVEMENT OF TREE COVER/RAISING OF NURSERIES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,00,000	0	0	41,00,000	34,16,667	0	0	-34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 H.P. FOREST ECO-SYSTEM CLIMATE PROOFING PROJECT										
State Plan										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,13,979	8,08,337	-3,66,91,663	97.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,13,979	8,08,337	-3,66,91,663	97.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,13,979	8,08,337	-3,66,91,663	97.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 STHAYI KRISHI PER RASTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION										
State Plan										
	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	8,333	0	0	-8,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 SAMRITI VAN YOJNA										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 SAMUDIK VAN SAMVARDHAN YOJNA										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 VIDYARTHI VAN MITTAR YOJNA										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 VAN SAMRIDHI JAN SAMRIDHI										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	3,80,000	-37,86,667	90.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	3,80,000	-37,86,667	90.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	3,80,000	-37,86,667	90.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 FOREST FIRE MANAGEMENT SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,36,97,000	0	0	31,36,97,000	26,14,14,167	71,19,239	15,90,93,997	-10,23,20,170	39.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,36,97,000	0	0	31,36,97,000	26,14,14,167	71,19,239	15,90,93,997	-10,23,20,170	39.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION										
State Non-Plan										
	Voted:	49,32,000	0	0	49,32,000	41,10,000	2,58,281	28,82,508	-12,27,492	29.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,32,000	0	0	49,32,000	41,10,000	2,58,281	28,82,508	-12,27,492	29.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,32,000	0	0	49,32,000	41,10,000	2,58,281	28,82,508	-12,27,492	29.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES										
State Non-Plan										
	Voted:	19,98,000	0	0	19,98,000	16,65,000	0	19,65,600	3,00,600	18.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,98,000	0	0	19,98,000	16,65,000	0	19,65,600	3,00,600	18.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,98,000	0	0	19,98,000	16,65,000	0	19,65,600	3,00,600	18.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXP. ON INTENSIVE MANAGEMENT OF WILD LIFE SANCTURIES										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
State Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	1,14,220	2,80,933	30,933	12.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	1,14,220	2,80,933	30,933	12.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,31,42,000	0	0	1,31,42,000	1,09,51,667	6,42,700	79,87,495	-29,64,172	27.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES										
State Plan										
	Voted:	28,20,000	0	0	28,20,000	23,50,000	0	18,20,000	-5,30,000	22.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,20,000	0	0	28,20,000	23,50,000	0	18,20,000	-5,30,000	22.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,20,000	0	0	28,20,000	23,50,000	0	18,20,000	-5,30,000	22.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES UNDER SPECIAL CENTRAL ASSISTANCE										
State Plan										
	Voted:	0	0	0	0	0	0	3,00,000	3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	3,00,000	3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	3,00,000	3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NATIONAL FOOD SECURITY ACT										
Share Central Plan										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	5,62,91,758	5,51,25,091	4,725.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	5,62,91,758	5,51,25,091	4725.01
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2408 FOOD STORAGE AND WAREHOUSING										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	19,56,166	15,39,499	369.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	19,56,166	15,39,499	369.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	5,82,47,924	5,66,64,591	3578.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,78,62,000	0	0	1,78,62,000	1,48,85,000	6,42,700	6,83,55,419	5,34,70,419	359.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,78,62,000	0	0	1,78,62,000	1,48,85,000	6,42,700	6,83,55,419	5,34,70,419	359.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,78,62,000	0	0	1,78,62,000	1,48,85,000	6,42,700	6,83,55,419	5,34,70,419	359.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON GRANT-IN-AID TO H.P.KRISHI VISHVA VIDYALYA FOR RESEARCH										
State Plan										
	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	0	9,00,00,000	1,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	0	9,00,00,000	1,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	0	9,00,00,000	1,50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON GRANT-IN-AID TO DR. Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
State Plan										
	Voted:	8,10,00,000	0	0	8,10,00,000	6,75,00,000	0	8,10,00,000	1,35,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,10,00,000	0	0	8,10,00,000	6,75,00,000	0	8,10,00,000	1,35,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,10,00,000	0	0	8,10,00,000	6,75,00,000	0	8,10,00,000	1,35,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR VETERINARY RESEARCH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
State Plan										
	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	65,00,000	10,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	65,00,000	10,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	65,00,000	10,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON GRANT-IN-AID TO DR.Y.S.PARMAR UNIVERSITY OF HORTICULTURE&FORESTRY FOR FOREST RESEARCH										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR FISHERIES RESEARCH										
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	4,00,000	66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	4,00,000	66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	4,00,000	66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,29,00,000	0	0	18,29,00,000	15,24,16,667	0	18,29,00,000	3,04,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,29,00,000	0	0	18,29,00,000	15,24,16,667	0	18,29,00,000	3,04,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,29,00,000	0	0	18,29,00,000	15,24,16,667	0	18,29,00,000	3,04,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON COOPERATION SCHEMES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2425 CO-OPERATION										
State Non-Plan										
	Voted:	1,76,07,000	0	0	1,76,07,000	1,46,72,500	7,40,763	1,06,19,385	-40,53,115	27.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,07,000	0	0	1,76,07,000	1,46,72,500	7,40,763	1,06,19,385	-40,53,115	27.62
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	52,30,000	0	0	52,30,000	43,58,333	9,75,611	44,94,945	1,36,612	3.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,30,000	0	0	52,30,000	43,58,333	9,75,611	44,94,945	1,36,612	3.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,28,37,000	0	0	2,28,37,000	1,90,30,833	17,16,374	1,51,14,330	-39,16,503	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,28,37,000	0	0	2,28,37,000	1,90,30,833	17,16,374	1,51,14,330	-39,16,503	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,28,37,000	0	0	2,28,37,000	1,90,30,833	17,16,374	1,51,14,330	-39,16,503	20.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Share Central Plan										
Sub Total(P/NP):	Voted:	3,96,00,000	0	0	3,96,00,000	3,30,00,000	0	0	-3,30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	44,00,000	0	0	44,00,000	36,66,667	0	0	-36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	36,66,667	0	0	-36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	0	0	-3,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURBAN MISSION										
Share Central Plan										
	Voted:	4,01,00,000	0	0	4,01,00,000	3,34,16,667	0	0	-3,34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,00,000	0	0	4,01,00,000	3,34,16,667	0	0	-3,34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,46,00,000	0	0	4,46,00,000	3,71,66,667	0	0	-3,71,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,61,00,000	0	0	14,61,00,000	12,17,50,000	0	2,20,52,411	-9,96,97,589	81.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,61,00,000	0	0	14,61,00,000	12,17,50,000	0	2,20,52,411	-9,96,97,589	81.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,11,00,000	0	0	16,11,00,000	13,42,50,000	0	2,88,02,411	-10,54,47,589	78.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 796 TRIBAL AREA SUB PLAN										
SB 07 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2505 RURAL EMPLOYMENT										
Share Central Plan										
	Voted:	40,50,00,000	0	0	40,50,00,000	33,75,00,000	0	0	-33,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,50,00,000	0	0	40,50,00,000	33,75,00,000	0	0	-33,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	90,00,000	15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	2,76,98,000	4,50,00,000	75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	2,76,98,000	5,40,00,000	90,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,90,00,000	0	0	45,90,00,000	38,25,00,000	2,76,98,000	5,40,00,000	-32,85,00,000	85.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,90,00,000	0	0	45,90,00,000	38,25,00,000	2,76,98,000	5,40,00,000	-32,85,00,000	85.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,90,00,000	0	0	45,90,00,000	38,25,00,000	2,76,98,000	5,40,00,000	-32,85,00,000	85.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,90,00,000	0	0	45,90,00,000	38,25,00,000	2,76,98,000	5,40,00,000	-32,85,00,000	85.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2506 LAND REFORMS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT STAFF										
State Non-Plan										
	Voted:	27,41,000	0	0	27,41,000	22,84,167	1,33,000	19,60,240	-3,23,927	14.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,41,000	0	0	27,41,000	22,84,167	1,33,000	19,60,240	-3,23,927	14.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,41,000	0	0	27,41,000	22,84,167	1,33,000	19,60,240	-3,23,927	14.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,41,000	0	0	27,41,000	22,84,167	1,33,000	19,60,240	-3,23,927	14.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,41,000	0	0	27,41,000	22,84,167	1,33,000	19,60,240	-3,23,927	14.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB- PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
Full Central Plan									
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,60,78,000	1,60,78,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Share Central Plan									
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	1,53,28,000	2043.73
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 RESIDENTIAL BUILDINGS /GRAM SEWAK HUTS									
State Plan									
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 STATE REWARD SCHEME UNDER SWACHCHH BHARAT MISSION									
State Plan									
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 RASHTRYA GRAM SWARAJ ABHIYAN (RGSA)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Share Central Plan										
	Voted:	81,00,000	0	0	81,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 CONSTRUCTION/RENOVATION OF OFFICE BUILDING/STORES										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MAHILA MANDAL PROTSAHAN YOJNA										
State Plan										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,74,34,000	0	0	20,74,34,000	17,28,61,667	1,29,98,580	18,96,92,112	1,68,30,445	9.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,74,34,000	0	0	20,74,34,000	17,28,61,667	1,29,98,580	18,96,92,112	1,68,30,445	9.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 80 GENERAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2702 MINOR IRRIGATION										
Sub Total(Sub):	Voted:	7,24,38,000	0	0	7,24,38,000	6,03,65,000	0	0	-6,03,65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,75,35,000	0	0	26,75,35,000	22,29,45,833	65,16,841	11,81,31,357	-10,48,14,476	47.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,75,35,000	0	0	26,75,35,000	22,29,45,833	65,16,841	11,81,31,357	-10,48,14,476	47.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,75,35,000	0	0	26,75,35,000	22,29,45,833	65,16,841	11,81,31,357	-10,48,14,476	47.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON INDUSTRIAL SCHEMES										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	2,00,000	-2,16,667	52.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	2,00,000	-2,16,667	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	2,00,000	-2,16,667	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT INDUSTRIAL CENTRES										
State Non-Plan										
	Voted:	1,01,03,000	0	0	1,01,03,000	84,19,167	4,85,443	49,60,678	-34,58,489	41.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,03,000	0	0	1,01,03,000	84,19,167	4,85,443	49,60,678	-34,58,489	41.08
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	27,884	6,71,294	-5,78,706	46.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	27,884	6,71,294	-5,78,706	46.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,16,03,000	0	0	1,16,03,000	96,69,167	5,13,327	56,31,972	-40,37,195	41.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Non-Plan										
	Voted:	30,000	0	0	30,000	25,000	0	27,000	2,000	8.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	27,000	2,000	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	25,000	0	27,000	2,000	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED HANDLOOM DEVELOPMENT SCHEME										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON KHADI INDUSTRIES										
State Non-Plan										
	Voted:	1,98,000	0	0	1,98,000	1,65,000	0	0	-1,65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,000	0	0	1,98,000	1,65,000	0	0	-1,65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,000	0	0	1,98,000	1,65,000	0	0	-1,65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON HANDICRAFT INDUSTRIES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON G.I.A. TO CARPET CENTRES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Non-Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI										
State Non-Plan										
	Voted:	6,54,000	0	0	6,54,000	5,45,000	0	0	-5,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,54,000	0	0	6,54,000	5,45,000	0	0	-5,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,000	0	0	6,54,000	5,45,000	0	0	-5,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON GIA TO KHADI AND VILLAGE INDUSTRIES										
State Non-Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	37,50,000	-4,16,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	37,50,000	-4,16,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	37,50,000	-4,16,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON KHADI AND VILLAGE INDUSTRIES UNDER SCA										
Full Central Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HP HANDICRAFT AND HANDLOOM DEV CORPORATION UNDER SCA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
Full Central Plan										
	Voted:	1,96,00,000	0	0	1,96,00,000	1,63,33,333	9,90,000	54,83,000	-1,08,50,333	66.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,00,000	0	0	1,96,00,000	1,63,33,333	9,90,000	54,83,000	-1,08,50,333	66.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,00,000	0	0	1,96,00,000	1,63,33,333	9,90,000	54,83,000	-1,08,50,333	66.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 NATIONAL MISSION FOR FOOD PROCESSING										
State Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	8,00,000	1,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	8,00,000	1,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	9,00,000	1,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,50,87,000	0	0	4,50,87,000	3,75,72,500	15,03,327	1,59,91,972	-2,15,80,528	57.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,50,87,000	0	0	4,50,87,000	3,75,72,500	15,03,327	1,59,91,972	-2,15,80,528	57.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON INDUSTRIAL SCHEMES										
State Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,00,000	0	0	3,00,000	2,50,000	70,000	1,85,722	-64,278	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
SM 02 REGULATION AND DEVELOPMENT OF MINES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MINERAL DEVELOPMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
State Non-Plan										
	Voted:	79,98,000	0	0	79,98,000	66,65,000	4,27,122	49,76,196	-16,88,804	25.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,98,000	0	0	79,98,000	66,65,000	4,27,122	49,76,196	-16,88,804	25.34
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	1,71,076	-1,62,257	48.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	1,71,076	-1,62,257	48.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,98,000	0	0	83,98,000	69,98,333	4,27,122	51,47,272	-18,51,061	26.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	83,98,000	0	0	83,98,000	69,98,333	4,27,122	51,47,272	-18,51,061	26.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	83,98,000	0	0	83,98,000	69,98,333	4,27,122	51,47,272	-18,51,061	26.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	83,98,000	0	0	83,98,000	69,98,333	4,27,122	51,47,272	-18,51,061	26.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT UNDER RURAL ROADS AND BRIDGES PROGRAMME										
State Non-Plan										
	Voted:	18,90,41,000	0	0	18,90,41,000	15,75,34,167	63,10,228	9,42,59,289	-6,32,74,878	40.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,90,41,000	0	0	18,90,41,000	15,75,34,167	63,10,228	9,42,59,289	-6,32,74,878	40.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,90,41,000	0	0	18,90,41,000	15,75,34,167	63,10,228	9,42,59,289	-6,32,74,878	40.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	92,57,61,000	0	0	92,57,61,000	77,14,67,500	3,02,99,137	66,17,51,048	-10,97,16,452	14.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,57,61,000	0	0	92,57,61,000	77,14,67,500	3,02,99,137	66,17,51,048	-10,97,16,452	14.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,57,61,000	0	0	92,57,61,000	77,14,67,500	3,02,99,137	66,17,51,048	-10,97,16,452	14.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF DISTRICT ROADS										
State Non-Plan										
	Voted:	17,11,00,000	0	0	17,11,00,000	14,25,83,333	-32,26,706	9,94,32,090	-4,31,51,243	30.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,11,00,000	0	0	17,11,00,000	14,25,83,333	-32,26,706	9,94,32,090	-4,31,51,243	30.26
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,00,63,680	17,30,347	20.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,00,63,680	17,30,347	20.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,11,00,000	0	0	18,11,00,000	15,09,16,667	-32,26,706	10,94,95,770	-4,14,20,897	27.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF DISTRICT AND OTHER ROADS										
State Non-Plan										
	Voted:	15,17,72,000	0	0	15,17,72,000	12,64,76,667	58,32,253	10,67,65,779	-1,97,10,888	15.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,17,72,000	0	0	15,17,72,000	12,64,76,667	58,32,253	10,67,65,779	-1,97,10,888	15.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,17,72,000	0	0	15,17,72,000	12,64,76,667	58,32,253	10,67,65,779	-1,97,10,888	15.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
State Non-Plan										
	Voted:	86,02,77,000	0	0	86,02,77,000	71,68,97,500	7,27,457	8,77,11,062	-62,91,86,438	87.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,02,77,000	0	0	86,02,77,000	71,68,97,500	7,27,457	8,77,11,062	-62,91,86,438	87.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,02,77,000	0	0	86,02,77,000	71,68,97,500	7,27,457	8,77,11,062	-62,91,86,438	87.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	230,79,51,000	0	0	230,79,51,000	192,32,92,500	3,99,42,369	105,99,82,948	-86,33,09,552	44.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	230,79,51,000	0	0	230,79,51,000	192,32,92,500	3,99,42,369	105,99,82,948	-86,33,09,552	44.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	230,79,51,000	0	0	230,79,51,000	192,32,92,500	3,99,42,369	105,99,82,948	-86,33,09,552	44.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 IN TRIBAL AREAS EXPENDITURE ON DEVELOPEMENT OF TOURSIM										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	3,58,322	-4,75,011	57.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	3,58,322	-4,75,011	57.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	3,58,322	-4,75,011	57.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FIELD STAFF										
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	88,614	8,66,287	-50,380	5.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	88,614	8,66,287	-50,380	5.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	88,614	8,66,287	-50,380	5.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,00,000	0	0	21,00,000	17,50,000	88,614	12,24,609	-5,25,391	30.02
	Charged:	0	0	0	0	0	0	0	0	0.00
		21,00,000	0	0	21,00,000	17,50,000	88,614	12,24,609	-5,25,391	30.02

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3452 TOURISM									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	21,00,000	0	0	21,00,000	17,50,000	88,614	12,24,609	-5,25,391	30.02
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS									
SM 02 SURVEYS AND STATISTICS									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 SURVEY AND EVALUATION STUDIES EXPENDITURE ON STAFF FOR TECHNO ECONOMIC									
State Non-Plan									
Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	82,38,000	0	0	82,38,000	68,65,000	8,56,689	41,22,637	-27,42,363	39.95
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES									
MI 796 TRIBAL AREA SUB PLAN									
SB 04 CONSUMER AWARENESS									
Full Central Plan									
Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3475									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3475 OTHER GENERAL ECONOMIC SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF FOR WEIGHTS AND MEASURES IN KINNAUR, LAHAUL AND SPITI DISTRICTS										
State Non-Plan										
	Voted:	6,73,000	0	0	6,73,000	5,60,833	47,410	5,55,620	-5,213	.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,73,000	0	0	6,73,000	5,60,833	47,410	5,55,620	-5,213	0.93
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	7,546	54,325	-29,008	34.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	7,546	54,325	-29,008	34.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,73,000	0	0	7,73,000	6,44,167	54,956	6,09,945	-34,222	5.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,73,000	0	0	7,73,000	6,44,167	54,956	6,09,945	-34,222	5.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,73,000	0	0	7,73,000	6,44,167	54,956	6,09,945	-34,222	5.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1360,01,92,000	0	0	1360,01,92,000	1133,34,93,333	47,44,53,629	724,13,43,627	-409,21,49,706	36.11
	Charged:	0	0	0	0	0	8,467	8,467	8,467	100.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 MODERNISATION OF POLICE FORCE										
Share Central Plan										
	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	45,00,000	-9,16,667	16.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	45,00,000	-9,16,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Non-Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
State Non-Plan										
	Voted:	25,06,000	0	0	25,06,000	20,88,333	5,428	1,18,706	-19,69,627	94.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,06,000	0	0	25,06,000	20,88,333	5,428	1,18,706	-19,69,627	94.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	5,00,000	-83,333	14.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	5,00,000	-83,333	14.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,06,000	0	0	97,06,000	80,88,333	5,428	51,18,706	-29,69,627	36.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF RESIDENTIAL BUILDINGS OF POLICE										
State Plan										
	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	3,31,97,000	9,47,000	2.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	3,31,97,000	9,47,000	2.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	3,31,97,000	9,47,000	2.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BUILDINGS (STATE VIGILANCE DEPARTMENT)										
State Plan										
	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	32,00,000	5,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	32,00,000	5,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	32,00,000	5,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,16,06,000	0	0	5,16,06,000	4,30,05,000	5,428	4,15,15,706	-14,89,294	3.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,16,06,000	0	0	5,16,06,000	4,30,05,000	5,428	4,15,15,706	-14,89,294	3.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EXPENDITURE ON OTHER ADMINISTRATION										
Full Central Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	1,09,223	35,400	-32,97,933	98.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	1,09,223	35,400	-32,97,933	98.94
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	1,77,943	2,63,06,153	-2,41,10,514	47.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	1,77,943	2,63,06,153	-2,41,10,514	47.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,45,00,000	0	0	6,45,00,000	5,37,50,000	2,87,166	2,63,41,553	-2,74,08,447	50.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON JAILS										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON JUDICIARY										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
State Plan										
	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	0	10,00,000	-80,00,000	88.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	0	10,00,000	-80,00,000	88.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	0	10,00,000	-80,00,000	88.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,05,00,000	0	0	9,05,00,000	7,54,16,667	2,87,166	4,23,41,553	-3,30,75,114	43.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,05,00,000	0	0	9,05,00,000	7,54,16,667	2,87,166	4,23,41,553	-3,30,75,114	43.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,05,00,000	0	0	9,05,00,000	7,54,16,667	2,87,166	4,23,41,553	-3,30,75,114	43.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF FIRE SERVICES BUILDINGS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CAPITAL OUTLAY ON HOME GUARD DEPARTMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						

Acc Head Capital									
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
Sub Total(Sub):	Voted:	1,78,00,000	0	0	1,78,00,000	1,48,33,333	0	-1,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,10,00,000	0	0	3,10,00,000	2,58,33,333	0	-1,36,33,333	52.77
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,10,00,000	0	0	3,10,00,000	2,58,33,333	0	-1,36,33,333	52.77
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 SPORTS AND YOUTH SERVICES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Full Central Plan									
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-27,89,333	33.47
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	-27,89,333	33.47
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	-31,22,667	34.07
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MOUNTAINEERING AND ALLIED SPORTS BUILDINGS									
State Plan									
	Voted:	20,000	0	0	20,000	16,667	0	3,333	20.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,000	0	0	20,000	16,667	0	3,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,000	0	0	20,000	16,667	0	3,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,10,20,000	0	0	1,10,20,000	91,83,333	0	-31,19,333	33.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,10,20,000	0	0	1,10,20,000	91,83,333	0	-31,19,333	33.97
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SB 07 MEDICAL COLLEGE, HAMIRPUR										
Share Central Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	0	-2,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	5,73,800	-19,26,200	77.05
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	5,73,800	-48,42,867	89.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,80,00,000	0	0	3,80,00,000	3,16,66,667	0	5,73,800	-3,10,92,867	98.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHRI LAL BAHADUR SHASHTRI GOVERNMENT MEDICAL COLLEGE, NERCHOWK										
State Plan										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,31,71,000	0	0	12,31,71,000	10,26,42,500	0	5,16,44,800	-5,09,97,700	49.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,31,71,000	0	0	12,31,71,000	10,26,42,500	0	5,16,44,800	-5,09,97,700	49.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,01,71,000	0	0	20,01,71,000	16,68,09,167	1,08,04,000	8,70,44,800	-7,97,64,367	47.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON RURAL PIPED WATER SUPPLY SCHEMES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	8,05,00,000	0	0	8,05,00,000	6,70,83,333	26,16,131	4,12,86,118	-2,57,97,215	38.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,00,000	0	0	8,05,00,000	6,70,83,333	26,16,131	4,12,86,118	-2,57,97,215	38.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,05,00,000	0	0	8,05,00,000	6,70,83,333	26,16,131	4,12,86,118	-2,57,97,215	38.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HAND PUMPS										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	33,20,334	-12,999	.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	33,20,334	-12,999	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	33,20,334	-12,999	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON SEWERAGE SCHEMES										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	82,09,349	1,38,72,214	-27,94,453	16.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	82,09,349	1,38,72,214	-27,94,453	16.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	82,09,349	1,38,72,214	-27,94,453	16.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON OLD WATER SUPPLY SCHEMES										
State Plan										
	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	24,19,025	1,96,44,995	-48,55,005	19.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	24,19,025	1,96,44,995	-48,55,005	19.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	24,19,025	1,96,44,995	-48,55,005	19.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON RURAL WATER SUPPLY SCHEME NATIONAL BANK OF AGRICULTUREAL AND RURAL DEV.(NABARD/RIDF)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	11,56,414	-38,43,586	76.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	11,56,414	-38,43,586	76.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	11,56,414	-38,43,586	76.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	1,84,01,752	5,75,82,370	-2,49,17,630	30.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	1,84,01,752	5,75,82,370	-2,49,17,630	30.20
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	20,39,000	87,03,808	-4,62,859	5.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	20,39,000	87,03,808	-4,62,859	5.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	2,04,40,752	6,62,86,178	-2,53,80,489	27.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHEIFMINISTER RURAL DRINKING WATER SUPPLY SCHEME-EXTERNALLY AIDED PROJECT(NATIONAL DEVELOPMENT BANK)										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	3,36,85,257	14,55,66,253	-6,27,67,080	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	3,36,85,257	14,55,66,253	-6,27,67,080	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	3,36,85,257	14,55,66,253	-6,27,67,080	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Share Central Plan										
Sub Total(P/NP):	Voted:	49,00,000	0	0	49,00,000	40,83,333	25,00,000	25,00,000	-15,83,333	38.78
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	48,00,000	0	0	48,00,000	40,00,000	0	25,00,000	-15,00,000	37.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,00,000	0	0	48,00,000	40,00,000	0	25,00,000	-15,00,000	37.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,00,000	0	0	97,00,000	80,83,333	25,00,000	50,00,000	-30,83,333	38.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SC'S, OBC'S AND MINORITY AFFAIRS DEPARTMENTAL BUILDINGS										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,00,000	0	0	98,00,000	81,66,667	25,00,000	50,00,000	-31,66,667	38.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	98,00,000	0	0	98,00,000	81,66,667	25,00,000	50,00,000	-31,66,667	38.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	98,00,000	0	0	98,00,000	81,66,667	25,00,000	50,00,000	-31,66,667	38.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF MULTIPURPOSE COMMUNITY / AANGANWARI CENTRES										
Share Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
Share Central Plan										
State Plan	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON AGRICULTURAL BUILDINGS										
Full Central Plan										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	63,00,000	10,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	63,00,000	10,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	11,79,000	-10,71,000	47.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	11,79,000	-10,71,000	47.60
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	74,79,000	-21,000	0.28
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON HORTICULTURE BUILDINGS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
State Plan										
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	79,17,997	-4,15,336	4.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	79,17,997	-4,15,336	4.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUILDINGS										
State Plan										
	Voted:	1,69,70,000	0	0	1,69,70,000	1,41,41,667	0	95,41,326	-46,00,341	32.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,69,70,000	0	0	1,69,70,000	1,41,41,667	0	95,41,326	-46,00,341	32.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,69,70,000	0	0	1,69,70,000	1,41,41,667	0	95,41,326	-46,00,341	32.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,69,70,000	0	0	2,69,70,000	2,24,75,000	0	1,74,59,323	-50,15,677	22.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,69,70,000	0	0	2,69,70,000	2,24,75,000	0	1,74,59,323	-50,15,677	22.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,69,70,000	0	0	2,69,70,000	2,24,75,000	0	1,74,59,323	-50,15,677	22.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
SM 02 STORAGE AND WAREHOUSING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS PROGRAMME										
State Plan										
	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE IN CONSUMERS CO-OPERATIVES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Sub Total(Sub):	Voted:	4,49,00,000	0	0	4,49,00,000	3,74,16,667	1,19,535	4,55,862	-3,69,60,805	98.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI SINCHAYEE YOJANA-HAR KHET KO PANI										
Share Central Plan										
	Voted:	6,07,00,000	0	0	6,07,00,000	5,05,83,333	0	0	-5,05,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,07,00,000	0	0	6,07,00,000	5,05,83,333	0	0	-5,05,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,75,00,000	0	0	6,75,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 DOUBLING FARMER'S INCOME THROUGH WATER CONSERVATION IN HIMACHAL PRADESH(EAP)										
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,90,00,000	0	0	23,90,00,000	19,91,66,667	5,22,642	5,88,08,597	-14,03,58,070	70.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,90,00,000	0	0	23,90,00,000	19,91,66,667	5,22,642	5,88,08,597	-14,03,58,070	70.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON COMMAND AREA DEVELOPMENT										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
	Sub Total(Mjr): Voted:	21,00,000	0	0	21,00,000	17,50,000	0	2,03,000	-15,47,000	88.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON CONSTRUCTION OF HELIPADS										
State Plan										
	Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	91,00,000	0	0	91,00,000	75,83,333	0	69,96,000	-5,87,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS										
State Plan										
	Voted:	36,49,88,000	0	0	36,49,88,000	30,41,56,667	2,08,74,670	37,91,16,789	7,49,60,122	24.65
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	36,49,88,000	0	0	36,49,88,000	30,41,56,667	2,08,74,670	37,91,16,789	7,49,60,122	24.65
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	36,49,88,000	0	0	36,49,88,000	30,41,56,667	2,08,74,670	37,91,16,789	7,49,60,122	24.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Share Central Plan										
	Voted:	48,60,00,000	0	0	48,60,00,000	40,50,00,000	40,39,00,000	88,99,00,000	48,49,00,000	119.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,60,00,000	0	0	48,60,00,000	40,50,00,000	40,39,00,000	88,99,00,000	48,49,00,000	119.73
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	4,48,00,000	9,88,00,000	5,38,00,000	119.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	4,48,00,000	9,88,00,000	5,38,00,000	119.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,00,000	0	0	54,00,00,000	45,00,00,000	44,87,00,000	98,87,00,000	53,87,00,000	119.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD										
State Plan										
	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	60,95,819	6,00,45,415	-66,21,252	9.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	60,95,819	6,00,45,415	-66,21,252	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	60,95,819	6,00,45,415	-66,21,252	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LAND COMPENSATION INCLUDING NPV										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	82,500	-15,84,167	95.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	82,500	-15,84,167	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	82,500	-15,84,167	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAJOR DISTRICT ROADS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Full Central Plan										
	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	110,09,88,000	0	0	110,09,88,000	91,74,90,000	47,56,70,489	142,79,44,704	51,04,54,704	55.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	110,09,88,000	0	0	110,09,88,000	91,74,90,000	47,56,70,489	142,79,44,704	51,04,54,704	55.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 TOOLS AND PLANTS EXPENDITURE ON MACHINERY & EQUIPMENT										
State Plan										
	Voted:	1,30,40,000	0	0	1,30,40,000	1,08,66,667	0	0	-1,08,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,40,000	0	0	1,30,40,000	1,08,66,667	0	0	-1,08,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,30,40,000	0	0	1,30,40,000	1,08,66,667	0	0	-1,08,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MAJOR BRIDGES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
	Voted:	7,94,72,000	0	0	7,94,72,000	6,62,26,667	15,17,019	2,63,34,987	-3,98,91,680	60.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,94,72,000	0	0	7,94,72,000	6,62,26,667	15,17,019	2,63,34,987	-3,98,91,680	60.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,94,72,000	0	0	7,94,72,000	6,62,26,667	15,17,019	2,63,34,987	-3,98,91,680	60.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON ROPEWAYS AND CABLEWAYS										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	94,500	-19,88,833	95.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	94,500	-19,88,833	95.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	94,500	-19,88,833	95.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MAJOR BRIDGES UNDER RIDF/NABARD										
State Plan										
	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	29,67,178	5,32,82,934	-4,67,17,066	46.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	29,67,178	5,32,82,934	-4,67,17,066	46.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	29,67,178	5,32,82,934	-4,67,17,066	46.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,50,12,000	0	0	21,50,12,000	17,91,76,667	44,84,197	7,97,12,421	-9,94,64,246	55.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,50,12,000	0	0	21,50,12,000	17,91,76,667	44,84,197	7,97,12,421	-9,94,64,246	55.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	131,60,00,000	0	0	131,60,00,000	109,66,66,667	48,01,54,686	150,76,57,125	41,09,90,458	37.48
	Charged:	0	0	0	0	0	0	0	0	0.00

MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT

MI 796 TRIBAL AREA SUB-PLAN

SB 01 INVESTMENT IN HIMACHAL ROAD TRANSPORT CORPORATION

State Plan

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
State Plan										
	Voted:	5,58,00,000	0	0	5,58,00,000	4,65,00,000	0	2,51,10,000	-2,13,90,000	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,58,00,000	0	0	5,58,00,000	4,65,00,000	0	2,51,10,000	-2,13,90,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,58,00,000	0	0	5,58,00,000	4,65,00,000	0	2,51,10,000	-2,13,90,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND										
State Plan										
	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	49,73,000	1,43,72,000	23,72,000	19.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	49,73,000	1,43,72,000	23,72,000	19.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	49,73,000	1,43,72,000	23,72,000	19.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 TRANSPORT NAGAR										
State Plan										
	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,38,00,000	0	0	7,38,00,000	6,15,00,000	49,73,000	3,94,82,000	-2,20,18,000	35.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,38,00,000	0	0	7,38,00,000	6,15,00,000	49,73,000	3,94,82,000	-2,20,18,000	35.80
	Charged:	0	0	0	0	0	0	0	0	0.00

MH 5452 CAPITAL OUTLAY ON TOURISM

SM 80 GENERAL

MI 796 TRIBAL AREA SUB PLAN

SB 01 EXPENDITURE ON TOURISM BUILDINGS

State Plan

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5452 CAPITAL OUTLAY ON TOURISM										
State Plan										
	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	58,50,000	5,16,667	9.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 10 LOAN FOR HP POWER CORPORATION PROJECTS										
State Plan										
	Voted:	47,00,00,000	0	0	47,00,00,000	39,16,66,667	0	0	-39,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,00,00,000	0	0	47,00,00,000	39,16,66,667	0	0	-39,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,00,00,000	0	0	47,00,00,000	39,16,66,667	0	0	-39,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 LOAN TO HP TRANSMISSION AND DISTRIBUTION CORPORATION										
State Plan										
	Voted:	19,00,00,000	0	0	19,00,00,000	15,83,33,333	0	19,00,00,000	3,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,00,000	0	0	19,00,00,000	15,83,33,333	0	19,00,00,000	3,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,00,000	0	0	19,00,00,000	15,83,33,333	0	19,00,00,000	3,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 KFW SHARE TO POWER PROJECTS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							

Acc Head Capital										
MH 6801 LOANS FOR POWER PROJECTS										
State Plan										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,09,00,000	0	0	66,09,00,000	55,07,50,000	0	19,00,00,000	-36,07,50,000	65.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	66,09,00,000	0	0	66,09,00,000	55,07,50,000	0	19,00,00,000	-36,07,50,000	65.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	375,37,95,000	0	0	375,37,95,000	312,81,62,500	60,56,18,679	274,20,09,623	-38,61,52,877	12.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1735,39,87,000	0	0	1735,39,87,000	1446,16,55,833	108,00,72,308	998,33,53,250	-447,83,02,583	30.97
	Charged:	0	0	0	0	0	8,467	8,467	8,467	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2029 LAND REVENUE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STRENGTHENING OF LAND RECORD AGENCY										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	1,00,000	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	1,00,000	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	1,00,000	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	1,00,000	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	2,00,000	2,00,000	33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,66,667	2,00,000	2,00,000	33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,66,667	2,00,000	2,00,000	33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POLICE DEPARTMENT										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	40,62,700	-1,03,967	2.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	40,62,700	-1,03,967	2.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	40,62,700	-1,03,967	2.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF MEDICAL COLLEGES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Plan										
	Voted:	4,18,00,000	0	0	4,18,00,000	3,48,33,333	1,38,000	3,00,17,106	-48,16,227	13.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,18,00,000	0	0	4,18,00,000	3,48,33,333	1,38,000	3,00,17,106	-48,16,227	13.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,18,00,000	0	0	4,18,00,000	3,48,33,333	1,38,000	3,00,17,106	-48,16,227	13.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF SECONDARY EDUCATION DEPARTMENT BUILDING										
State Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	87,46,243	1,50,26,903	-2,66,39,764	63.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	87,46,243	1,50,26,903	-2,66,39,764	63.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	87,46,243	1,50,26,903	-2,66,39,764	63.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,68,00,000	0	0	9,68,00,000	8,06,66,667	88,84,243	4,91,06,709	-3,15,59,958	39.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,68,00,000	0	0	9,68,00,000	8,06,66,667	88,84,243	4,91,06,709	-3,15,59,958	39.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MAINTENANCE OF INDIRA GANDHI MEDICAL COLLEGE BUILDINGS										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF DISTT. INDUSTRIES CENTRE BUILDINGS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	10,57,515	25,11,669	-16,54,998	39.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	10,57,515	25,11,669	-16,54,998	39.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	10,57,515	25,11,669	-16,54,998	39.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
State Plan										
	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	29,41,600	-63,08,400	68.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	29,41,600	-63,08,400	68.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	29,41,600	-63,08,400	68.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,61,00,000	0	0	2,61,00,000	2,17,50,000	10,57,515	54,53,269	-1,62,96,731	74.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,61,00,000	0	0	2,61,00,000	2,17,50,000	10,57,515	54,53,269	-1,62,96,731	74.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,29,00,000	0	0	12,29,00,000	10,24,16,667	99,41,758	5,45,59,978	-4,78,56,689	46.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON PRIMARY SCHOOLS										
State Plan										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	13,90,616	1,38,47,639	-2,78,19,028	66.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	13,90,616	1,38,47,639	-2,78,19,028	66.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	13,90,616	1,38,47,639	-2,78,19,028	66.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAKSHAR BHARAT YOJNA										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON GRANT IN AID TO PTA										
State Plan										
	Voted:	19,23,00,000	0	0	19,23,00,000	16,02,50,000	76,57,496	10,31,64,122	-5,70,85,878	35.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,23,00,000	0	0	19,23,00,000	16,02,50,000	76,57,496	10,31,64,122	-5,70,85,878	35.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,23,00,000	0	0	19,23,00,000	16,02,50,000	76,57,496	10,31,64,122	-5,70,85,878	35.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAHATMA GANDHI VARDI YOJNA										
State Plan										
	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	5,71,60,200	7,32,26,652	21,43,319	3.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	5,71,60,200	7,32,26,652	21,43,319	3.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,53,00,000	0	0	8,53,00,000	7,10,83,333	5,71,60,200	7,32,26,652	21,43,319	3.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 PRE - MATRIC SCHOLARSHIP TO SCHEDULED CASTE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	45,32,588	5,18,28,580	5,16,61,913	30997.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 REPAIR /MAINTENANCE OF PRIMARY/MIDDLE SCHOOLS BUILDINGS										
State Plan										
	Voted:	5,37,00,000	0	0	5,37,00,000	4,47,50,000	0	0	-4,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,37,00,000	0	0	5,37,00,000	4,47,50,000	0	0	-4,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,37,00,000	0	0	5,37,00,000	4,47,50,000	0	0	-4,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 URDU AND PUNJABI TEACHERS										
State Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	50,550	6,51,750	-22,64,917	77.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	50,550	6,51,750	-22,64,917	77.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	29,16,667	50,550	6,51,750	-22,64,917	77.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	96,88,00,000	0	0	96,88,00,000	80,73,33,333	0	66,98,27,000	-13,75,06,333	17.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,88,00,000	0	0	96,88,00,000	80,73,33,333	0	66,98,27,000	-13,75,06,333	17.03
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,75,00,000	0	0	10,75,00,000	8,95,83,333	0	7,44,25,000	-1,51,58,333	16.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,75,00,000	0	0	10,75,00,000	8,95,83,333	0	7,44,25,000	-1,51,58,333	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	107,63,00,000	0	0	107,63,00,000	89,69,16,667	0	74,42,52,000	-15,26,64,667	17.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	191,58,00,000	0	0	191,58,00,000	159,65,00,000	10,94,48,039	124,79,99,407	-34,85,00,593	21.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	191,58,00,000	0	0	191,58,00,000	159,65,00,000	10,94,48,039	124,79,99,407	-34,85,00,593	21.83

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 RAJIV GANDHI DIGITAL YOJNA (LAPTOP/TABLET)										
State Plan										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	0	-3,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	0	-3,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	0	-3,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 TEACHER TRAINING PROGRAMME										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 VOCATIONALIZATION OF SECONDARY EDUCATION										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 UPGRADATION OF MERIT FOR SC STUDENTS										
Full Central Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Full Central Plan										
	Voted:	6,39,00,000	0	0	6,39,00,000	5,32,50,000	0	0	-5,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,39,00,000	0	0	6,39,00,000	5,32,50,000	0	0	-5,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,39,00,000	0	0	6,39,00,000	5,32,50,000	0	0	-5,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 INCLUSIVE EDUCATION TO THE DISABLED AT SECONDARY STAGE(RMSA)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Share Central Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,00,000	0	0	39,00,000	32,50,000	0	0	-32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 ENVIRONMENT ORIENTATION TO SCHOOL EDUCATION										
Full Central Plan										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO PARRENTS TEACHERS ASSOCIATION										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	19,88,844	1,87,51,292	-22,48,708	10.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	19,88,844	1,87,51,292	-22,48,708	10.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	19,88,844	1,87,51,292	-22,48,708	10.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MUKHYA MANTRI VARDI YOJNA										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	3,18,51,730	3,51,730	1.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	3,18,51,730	3,51,730	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	3,18,51,730	3,51,730	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	29,92,692	4,92,692	19.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	29,92,692	4,92,692	19.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	29,92,692	4,92,692	19.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 EDUCATION TECHNOLOGY PROGRAMME										
Full Central Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Share Central Plan										
	Voted:	74,93,00,000	0	0	74,93,00,000	62,44,16,667	0	35,20,79,000	-27,23,37,667	43.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,93,00,000	0	0	74,93,00,000	62,44,16,667	0	35,20,79,000	-27,23,37,667	43.61
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
State Plan										
	Voted:	8,29,00,000	0	0	8,29,00,000	6,90,83,333	0	3,91,20,000	-2,99,63,333	43.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,29,00,000	0	0	8,29,00,000	6,90,83,333	0	3,91,20,000	-2,99,63,333	43.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,22,00,000	0	0	83,22,00,000	69,35,00,000	0	39,11,99,000	-30,23,01,000	43.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 UPGRADATION/MAINTENCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LABORATORIES&OTHER LAB.FACILI										
State Plan										
	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	121,95,00,000	0	0	121,95,00,000	101,62,50,000	1,24,48,567	56,41,32,053	-45,21,17,947	44.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	121,95,00,000	0	0	121,95,00,000	101,62,50,000	1,24,48,567	56,41,32,053	-45,21,17,947	44.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT IN AID TO HIMACHAL PRADESH UNIVERSITY SHIMLA										
State Plan										
	Voted:	26,45,00,000	0	0	26,45,00,000	22,04,16,667	0	19,83,75,000	-2,20,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,45,00,000	0	0	26,45,00,000	22,04,16,667	0	19,83,75,000	-2,20,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,45,00,000	0	0	26,45,00,000	22,04,16,667	0	19,83,75,000	-2,20,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Share Central Plan										
	Voted:	34,28,00,000	0	0	34,28,00,000	28,56,66,667	0	0	-28,56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,28,00,000	0	0	34,28,00,000	28,56,66,667	0	0	-28,56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,28,00,000	0	0	44,28,00,000	36,90,00,000	0	10,00,00,000	-26,90,00,000	72.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RASHTRIYA UCHTAR SHIKSHA ABHIYAN (RUSA)										
Share Central Plan										
	Voted:	16,21,00,000	0	0	16,21,00,000	13,50,83,333	0	1,64,81,668	-11,86,01,665	87.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,21,00,000	0	0	16,21,00,000	13,50,83,333	0	1,64,81,668	-11,86,01,665	87.80
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	18,31,296	-1,31,68,704	87.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	18,31,296	-1,31,68,704	87.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,01,00,000	0	0	18,01,00,000	15,00,83,333	0	1,83,12,964	-13,17,70,369	87.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GOVERNMENT COLLEGES										
State Plan										
	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	0	0	-10,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	0	0	-10,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	0	0	-10,00,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,74,00,000	0	0	100,74,00,000	83,95,00,000	31,66,87,964	-52,28,12,036	62.28
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	100,74,00,000	0	0	100,74,00,000	83,95,00,000	31,66,87,964	-52,28,12,036	62.28
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	414,27,00,000	0	0	414,27,00,000	345,22,50,000	212,88,19,424	-132,34,30,576	38.34
	Charged:	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 TECHNICAL EDUCATION									
State Plan									
	Voted:	55,00,000	0	0	55,00,000	45,83,333	20,24,000	-25,59,333	55.84
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	20,24,000	-25,59,333	55.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	20,24,000	-25,59,333	55.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,00,000	0	0	55,00,000	45,83,333	20,24,000	-25,59,333	55.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,00,000	0	0	55,00,000	45,83,333	20,24,000	-25,59,333	55.84
	Charged:	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS MANALI									
State Plan									
	Voted:	13,00,000	0	0	13,00,000	10,83,333	7,80,145	-3,03,188	27.99
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	7,80,145	-3,03,188	27.99
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	7,80,145	-3,03,188	27.99
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 DIRECTION AND ADMINISTRATION									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2204 SPORTS AND YOUTH SERVICES										
State Plan										
	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	17,00,000	1,26,00,000	-82,33,333	39.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	17,00,000	1,26,00,000	-82,33,333	39.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	17,00,000	1,26,00,000	-82,33,333	39.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	19,12,625	1,33,80,145	-85,36,522	38.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	19,12,625	1,33,80,145	-85,36,522	38.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	18,03,900	20,26,688	-4,73,312	18.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	18,03,900	20,26,688	-4,73,312	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	18,03,900	20,26,688	-4,73,312	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORGANISATION OF CULTURAL ACTIVITIES										
State Plan										
	Voted:	85,00,000	0	0	85,00,000	70,83,333	2,66,332	28,40,256	-42,43,077	59.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,00,000	0	0	85,00,000	70,83,333	2,66,332	28,40,256	-42,43,077	59.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,00,000	0	0	85,00,000	70,83,333	2,66,332	28,40,256	-42,43,077	59.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	20,70,232	48,66,944	-47,16,389	49.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	20,70,232	48,66,944	-47,16,389	49.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 RURAL HEALTH										
State Plan										
	Voted:	57,38,00,000	0	0	57,38,00,000	47,81,66,667	61,17,767	7,69,70,399	-40,11,96,268	83.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,38,00,000	0	0	57,38,00,000	47,81,66,667	61,17,767	7,69,70,399	-40,11,96,268	83.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,38,00,000	0	0	57,38,00,000	47,81,66,667	61,17,767	7,69,70,399	-40,11,96,268	83.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RASHTRIYA SURAKSHA BEEMA YOJNA										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NATIONAL HEALTH MISSION										
Share Central Plan										
	Voted:	95,34,00,000	0	0	95,34,00,000	79,45,00,000	0	44,90,00,000	-34,55,00,000	43.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,34,00,000	0	0	95,34,00,000	79,45,00,000	0	44,90,00,000	-34,55,00,000	43.49
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	10,59,00,000	0	0	10,59,00,000	8,82,50,000	0	10,59,00,000	1,76,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,59,00,000	0	0	10,59,00,000	8,82,50,000	0	10,59,00,000	1,76,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	105,93,00,000	0	0	105,93,00,000	88,27,50,000	0	55,49,00,000	-32,78,50,000	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	163,33,00,000	0	0	163,33,00,000	136,10,83,333	61,17,767	63,18,70,399	-72,92,12,934	53.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	163,33,00,000	0	0	163,33,00,000	136,10,83,333	61,17,767	63,18,70,399	-72,92,12,934	53.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 AYURVEDIC DISPENSARY										
State Plan										
	Voted:	11,92,00,000	0	0	11,92,00,000	9,93,33,333	85,96,081	9,41,24,189	-52,09,144	5.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,92,00,000	0	0	11,92,00,000	9,93,33,333	85,96,081	9,41,24,189	-52,09,144	5.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,92,00,000	0	0	11,92,00,000	9,93,33,333	85,96,081	9,41,24,189	-52,09,144	5.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOMOEOPATHY DISPENSARY										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,42,443	16,78,329	-16,55,004	49.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,42,443	16,78,329	-16,55,004	49.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,42,443	16,78,329	-16,55,004	49.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UPGRADETION OF EXISTING AYUSH INSTITUTIONS										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Share Central Plan										
	Voted:	1,93,00,000	0	0	1,93,00,000	1,60,83,333	0	0	-1,60,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,00,000	0	0	1,93,00,000	1,60,83,333	0	0	-1,60,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	21,00,000	0	0	21,00,000	17,50,000	0	0	-17,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,000	0	0	21,00,000	17,50,000	0	0	-17,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	0	0	-1,78,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,46,00,000	0	0	14,46,00,000	12,05,00,000	88,38,524	9,58,02,518	-2,46,97,482	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,46,00,000	0	0	14,46,00,000	12,05,00,000	88,38,524	9,58,02,518	-2,46,97,482	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 UPGRADATION OF GOVT. MEDICAL COLLEGES										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF MACHINERY AND EQUIPMENTS IN RPGMC TANDA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	2,73,00,000	0	0	2,73,00,000	2,27,50,000	17,99,324	1,17,19,739	-1,10,30,261	48.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,73,00,000	0	0	2,73,00,000	2,27,50,000	17,99,324	1,17,19,739	-1,10,30,261	48.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,73,00,000	0	0	2,73,00,000	2,27,50,000	17,99,324	1,17,19,739	-1,10,30,261	48.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STRENGTHENING OF IGMC										
State Plan										
	Voted:	3,92,00,000	0	0	3,92,00,000	3,26,66,667	75,90,000	3,07,10,802	-19,55,865	5.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,92,00,000	0	0	3,92,00,000	3,26,66,667	75,90,000	3,07,10,802	-19,55,865	5.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,92,00,000	0	0	3,92,00,000	3,26,66,667	75,90,000	3,07,10,802	-19,55,865	5.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LAL BHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL NERCHOWK										
State Plan										
	Voted:	2,07,00,000	0	0	2,07,00,000	1,72,50,000	20,09,436	81,00,723	-91,49,277	53.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	20,09,436	81,00,723	-1,28,99,277	61.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	20,09,436	81,00,723	-1,28,99,277	61.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
State Plan										
	Voted:	1,69,00,000	0	0	1,69,00,000	1,40,83,333	0	24,40,388	-1,16,42,945	82.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,69,00,000	0	0	1,69,00,000	1,40,83,333	0	24,40,388	-1,16,42,945	82.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,69,00,000	0	0	1,69,00,000	1,40,83,333	0	24,40,388	-1,16,42,945	82.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DR. RADHA KRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	23,69,044	87,69,044	-11,47,623	11.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	23,69,044	87,69,044	-11,47,623	11.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	23,69,044	87,69,044	-11,47,623	11.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE, CHAMBA										
State Plan										
	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	0	0	-1,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	0	0	-1,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,00,000	0	0	1,44,00,000	1,20,00,000	0	0	-1,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH DENTAL COLLEGE SHIMLA										
State Plan										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	4,000	58,53,323	6,03,323	11.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	52,50,000	4,000	58,53,323	6,03,323	11.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	52,50,000	4,000	58,53,323	6,03,323	11.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,14,00,000	0	0	14,14,00,000	11,78,33,333	1,37,71,804	6,75,94,019	-5,02,39,314	42.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,14,00,000	0	0	14,14,00,000	11,78,33,333	1,37,71,804	6,75,94,019	-5,02,39,314	42.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 AIDS CONTROL PROGRAMME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAUMA CENTRE										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	191,96,00,000	0	0	191,96,00,000	159,96,66,667	2,87,28,095	79,52,66,936	-80,43,99,731	50.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 NATIONAL AMBULANCE SERVICE (NAS)										
Share Central Plan										
	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	0	-1,15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	0	-1,15,83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Sub Total(Sub):	Voted:	1,58,00,000	0	0	1,58,00,000	1,31,66,667	26,12,907	89,42,160	-42,24,507	32.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
State Plan										
	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	0	-1,15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	0	-1,15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	0	-1,15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,40,00,000	0	0	28,40,00,000	23,66,66,667	1,27,97,091	15,25,19,124	-8,41,47,543	35.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,40,00,000	0	0	28,40,00,000	23,66,66,667	1,27,97,091	15,25,19,124	-8,41,47,543	35.56
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEME										
State Plan										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	42,27,457	1,26,60,481	-2,06,72,852	62.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	42,27,457	1,26,60,481	-2,06,72,852	62.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	42,27,457	1,26,60,481	-2,06,72,852	62.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	42,27,457	1,26,60,481	-2,06,72,852	62.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	42,27,457	1,26,60,481	-2,06,72,852	62.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE AND REPAIR OF SEWERAGE SCHEMES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	30,48,763	86,77,649	-2,49,05,684	74.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	30,48,763	86,77,649	-2,49,05,684	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	30,48,763	86,77,649	-2,49,05,684	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	30,48,763	86,77,649	-2,49,05,684	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	30,48,763	86,77,649	-2,49,05,684	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,03,00,000	0	0	8,03,00,000	6,69,16,667	72,76,220	2,13,38,130	-4,55,78,537	68.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 04 RAJIV AWAS YOJNA										
State Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	20,80,000	1,43,05,000	-1,19,45,000	45.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	20,80,000	1,43,05,000	-1,19,45,000	45.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	20,80,000	1,43,05,000	-1,19,45,000	45.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTANANCE OF HOUSES UNDER RAJIV AWAS YOJNA										
State Plan										
	Voted:	1,83,00,000	0	0	1,83,00,000	1,52,50,000	0	0	-1,52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,83,00,000	0	0	1,83,00,000	1,52,50,000	0	0	-1,52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,83,00,000	0	0	1,83,00,000	1,52,50,000	0	0	-1,52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRADHAN MANTRI AWAS YOJNA(GRAMIN)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
Share Central Plan										
	Voted:	9,30,00,000	0	0	9,30,00,000	7,75,00,000	0	0	-7,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,30,00,000	0	0	9,30,00,000	7,75,00,000	0	0	-7,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	0	0	-85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	0	0	-85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,33,00,000	0	0	10,33,00,000	8,60,83,333	0	0	-8,60,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,31,00,000	0	0	15,31,00,000	12,75,83,333	20,80,000	1,43,05,000	-11,32,78,333	88.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,31,00,000	0	0	15,31,00,000	12,75,83,333	20,80,000	1,43,05,000	-11,32,78,333	88.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,31,00,000	0	0	15,31,00,000	12,75,83,333	20,80,000	1,43,05,000	-11,32,78,333	88.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 04 SLUM AREA IMPROVEMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 10 SJSRY/NATIONAL URBAN LIVELIHOOD MISSION										
Share Central Plan										
	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	40,65,000	-6,85,000	14.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	40,65,000	-6,85,000	14.42
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,51,667	-48,333	9.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	4,51,667	-48,333	9.67
	Charged:	0	0	0	0	0	0	0	0	0.00
		63,00,000	0	0	63,00,000	52,50,000	0	45,16,667	-7,33,333	13.97

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2217 URBAN DEVELOPMENT									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 SWACHCHH BHARAT MISSION									
Share Central Plan									
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	60,00,000	10,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	60,00,000	10,00,000
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	7,00,000	1,16,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	7,00,000	1,16,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,00,000	0	0	67,00,000	55,83,333	0	67,00,000	11,16,667
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJNA									
Share Central Plan									
	Voted:	7,92,00,000	0	0	7,92,00,000	6,60,00,000	0	0	-6,60,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,92,00,000	0	0	7,92,00,000	6,60,00,000	0	0	-6,60,00,000
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	0	-73,33,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	0	-73,33,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,00,000	0	0	8,80,00,000	7,33,33,333	0	0	-7,33,33,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,52,00,000	0	0	48,52,00,000	40,43,33,333	0	27,12,00,000	-13,31,33,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,52,00,000	0	0	48,52,00,000	40,43,33,333	0	27,12,00,000	-13,31,33,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,15,00,000	0	0	49,15,00,000	40,95,83,333	0	27,57,16,667	-13,38,66,666
	Charged:	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
Sub Total(P/NP):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	16,36,432	1,64,61,040	-7,52,05,627	82.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	16,36,432	1,64,61,040	-7,52,05,627	82.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HOUSING										
State Plan										
	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	1,53,35,000	10,52,10,000	52,10,000	5.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	1,53,35,000	10,52,10,000	52,10,000	5.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	1,53,35,000	10,52,10,000	52,10,000	5.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI ADARSH GRAM YOJNA										
Full Central Plan										
	Voted:	0	0	0	0	0	0	27,96,895	27,96,895	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	27,96,895	27,96,895	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	27,96,895	27,96,895	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYAMANTRI ADARSH GRAM YOJNA										
State Plan										
	Voted:	11,65,00,000	0	0	11,65,00,000	9,70,83,333	0	0	-9,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,65,00,000	0	0	11,65,00,000	9,70,83,333	0	0	-9,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,65,00,000	0	0	11,65,00,000	9,70,83,333	0	0	-9,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 FOLLOW-UP PROGRAMME										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,76,200	-54,57,133	65.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,76,200	-54,57,133	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,76,200	-54,57,133	65.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION PROGRAMME										
Full Central Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	6,79,255	-1,59,87,412	95.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	6,79,255	-1,59,87,412	95.92
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,00,000	0	0	28,00,000	23,33,333	0	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	0	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,28,00,000	0	0	2,28,00,000	1,90,00,000	0	6,79,255	-1,83,20,745	96.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 COMPENSATION TO VICTIMS OF ATROCITIES										
State Plan										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	40,79,900	1,67,08,981	92,08,981	122.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	40,79,900	1,67,08,981	92,08,981	122.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	40,79,900	1,67,08,981	92,08,981	122.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PROTECTION OF CIVIL RIGHT (PCR) ACT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	10,00,000	1,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 AWARD FOR INTER CASTE MARRIAGE										
Share Central Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	6,50,000	79,50,000	-3,83,333	4.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	6,50,000	79,50,000	-3,83,333	4.60
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	6,00,000	74,00,000	-9,33,333	11.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	6,00,000	74,00,000	-9,33,333	11.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	12,50,000	1,53,50,000	-13,16,667	7.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,93,00,000	0	0	42,93,00,000	35,77,50,000	2,23,01,332	17,10,82,371	-18,66,67,629	52.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	42,93,00,000	0	0	42,93,00,000	35,77,50,000	2,23,01,332	17,10,82,371	-18,66,67,629	52.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	42,93,00,000	0	0	42,93,00,000	35,77,50,000	2,23,01,332	17,10,82,371	-18,66,67,629	52.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR AND EMPLOYMENT										
SM 03 TRAINING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON VOCATIONAL EDUCATION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2230 LABOUR AND EMPLOYMENT										
State Plan										
	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,64,00,000	0	0	10,64,00,000	8,86,66,667	43,52,395	43,52,395	-8,43,14,272	95.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 DISABLED REHABILITATION										
State Plan										
	Voted:	9,48,00,000	0	0	9,48,00,000	7,90,00,000	5,07,62,368	13,79,00,001	5,89,00,001	74.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,48,00,000	0	0	9,48,00,000	7,90,00,000	5,07,62,368	13,79,00,001	5,89,00,001	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,48,00,000	0	0	9,48,00,000	7,90,00,000	5,07,62,368	13,79,00,001	5,89,00,001	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,48,00,000	0	0	9,48,00,000	7,90,00,000	5,07,62,368	13,79,00,001	5,89,00,001	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,48,00,000	0	0	9,48,00,000	7,90,00,000	5,07,62,368	13,79,00,001	5,89,00,001	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INTEGRATED CHILD DEVELOPLMENT SCHEME										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	33,666	11,65,084	-5,01,583	30.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WELFARE OF HANDICAPPED CHILDREN										
Full Central Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTERGRATED CHILD PROTECTION SCHEME										
Share Central Plan										
	Voted:	3,55,00,000	0	0	3,55,00,000	2,95,83,333	88,75,000	3,55,00,000	59,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,55,00,000	0	0	3,55,00,000	2,95,83,333	88,75,000	3,55,00,000	59,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	30,00,000	-3,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	30,00,000	-3,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,95,00,000	0	0	3,95,00,000	3,29,16,667	88,75,000	3,85,00,000	55,83,333	16.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PRADHAN MANTRI MATRU VANDANA YOJNA										
Share Central Plan										
	Voted:	2,58,00,000	0	0	2,58,00,000	2,15,00,000	0	0	-2,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,58,00,000	0	0	2,58,00,000	2,15,00,000	0	0	-2,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Plan										
	Voted:	28,00,000	0	0	28,00,000	23,33,333	85,000	28,00,000	4,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	85,000	28,00,000	4,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,86,00,000	0	0	2,86,00,000	2,38,33,333	85,000	28,00,000	-2,10,33,333	88.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 UPLIFTMENT OF HANDICAPPED										
Full Central Plan										
	Voted:	0	0	0	0	0	92,83,780	92,83,780	92,83,780	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	92,83,780	92,83,780	92,83,780	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	92,83,780	92,83,780	92,83,780	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	89,38,00,000	0	0	89,38,00,000	74,48,33,333	12,02,35,412	53,00,34,479	-21,47,98,854	28.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	89,38,00,000	0	0	89,38,00,000	74,48,33,333	12,02,35,412	53,00,34,479	-21,47,98,854	28.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
State Plan										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	7,05,54,832	19,80,01,275	3,13,34,608	18.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	7,05,54,832	19,80,01,275	3,13,34,608	18.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	7,05,54,832	19,80,01,275	3,13,34,608	18.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OLD AGE PENSION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
State Plan										
	Voted:	40,35,00,000	0	0	40,35,00,000	33,62,50,000	18,50,17,398	55,21,99,150	21,59,49,150	64.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,35,00,000	0	0	40,35,00,000	33,62,50,000	18,50,17,398	55,21,99,150	21,59,49,150	64.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,35,00,000	0	0	40,35,00,000	33,62,50,000	18,50,17,398	55,21,99,150	21,59,49,150	64.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 OLD AGE PENSION (IGNOP)										
Full Central Plan										
	Voted:	11,16,50,000	0	0	11,16,50,000	9,30,41,667	4,56,24,989	11,05,77,614	1,75,35,947	18.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,16,50,000	0	0	11,16,50,000	9,30,41,667	4,56,24,989	11,05,77,614	1,75,35,947	18.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,16,50,000	0	0	11,16,50,000	9,30,41,667	4,56,24,989	11,05,77,614	1,75,35,947	18.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Full Central Plan										
	Voted:	3,08,00,000	0	0	3,08,00,000	2,56,66,667	84,89,754	2,99,44,298	42,77,631	16.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,08,00,000	0	0	3,08,00,000	2,56,66,667	84,89,754	2,99,44,298	42,77,631	16.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,08,00,000	0	0	3,08,00,000	2,56,66,667	84,89,754	2,99,44,298	42,77,631	16.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Full Central Plan										
	Voted:	25,50,000	0	0	25,50,000	21,25,000	13,96,832	21,32,151	7,151	.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,50,000	0	0	25,50,000	21,25,000	13,96,832	21,32,151	7,151	0.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,50,000	0	0	25,50,000	21,25,000	13,96,832	21,32,151	7,151	0.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	74,85,00,000	0	0	74,85,00,000	62,37,50,000	31,10,83,805	89,28,54,488	26,91,04,488	43.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	74,85,00,000	0	0	74,85,00,000	62,37,50,000	31,10,83,805	89,28,54,488	26,91,04,488	43.14

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	1,23,825	12,09,670	-8,73,663	41.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PROMOTION OF ORGANIC FARMING										
Full Central Plan										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	3,12,000	5,94,000	-56,56,000	90.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	3,12,000	5,94,000	-56,56,000	90.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	3,12,000	5,94,000	-56,56,000	90.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Full Central Plan										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	62,865	11,22,898	-1,27,102	10.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	62,865	11,22,898	-1,27,102	10.17
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	3,30,719	-2,614	.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	3,30,719	-2,614	0.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	15,83,333	62,865	14,53,617	-1,29,716	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXTENSION AND FARMERS TRAINING										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	1,67,045	9,91,820	-6,74,847	40.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	1,67,045	9,91,820	-6,74,847	40.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	1,67,045	9,91,820	-6,74,847	40.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CROP INSURANCE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
State Plan									
	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	-1,46,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	-1,46,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	-1,46,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 IMPLEMENTS AND MACHINERY									
Full Central Plan									
	Voted:	30,00,000	0	0	30,00,000	25,00,000	2,32,966	2,77,450	11.10
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	2,32,966	2,77,450	11.10
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	15,00,000	0	0	15,00,000	12,50,000	80,687	12,70,894	1.67
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	80,687	12,70,894	1.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	3,13,653	40,48,344	7.96
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT									
Full Central Plan									
	Voted:	85,00,000	0	0	85,00,000	70,83,333	12,80,571	48,14,325	32.03
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,00,000	0	0	85,00,000	70,83,333	12,80,571	48,14,325	32.03
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	75,00,000	0	0	75,00,000	62,50,000	10,03,421	37,39,737	40.16
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	10,03,421	37,39,737	40.16
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	22,83,992	85,54,062	35.84

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
SB 14 APICULTURE SCHEME	0	0	0	0	0	0	0	0	0.00
Full Central Plan									
Voted:	2,00,000	0	0	2,00,000	1,66,667	8,000	1,12,621	-54,046	32.43
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,00,000	0	0	2,00,000	1,66,667	8,000	1,12,621	-54,046	32.43
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	20,00,000	0	0	20,00,000	16,66,667	1,43,033	15,07,297	-1,59,370	9.56
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 20,00,000	0	0	20,00,000	16,66,667	1,43,033	15,07,297	-1,59,370	9.56
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 22,00,000	0	0	22,00,000	18,33,333	1,51,033	16,19,918	-2,13,415	11.64
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 15 DEVELOPMENT OF FLORICULTURE									
Full Central Plan									
Voted:	6,00,000	0	0	6,00,000	5,00,000	38,311	3,54,812	-1,45,188	29.04
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 6,00,000	0	0	6,00,000	5,00,000	38,311	3,54,812	-1,45,188	29.04
	Charged: 0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	24,00,000	0	0	24,00,000	20,00,000	1,87,748	9,87,537	-10,12,463	50.62
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 24,00,000	0	0	24,00,000	20,00,000	1,87,748	9,87,537	-10,12,463	50.62
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 30,00,000	0	0	30,00,000	25,00,000	2,26,059	13,42,349	-11,57,651	46.31
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 16 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES									
Full Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Full Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	56,394	5,09,329	-74,004	12.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	56,394	5,09,329	-74,004	12.69
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,00,000	0	0	28,00,000	23,33,333	92,131	10,27,771	-13,05,562	55.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	92,131	10,27,771	-13,05,562	55.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	29,16,667	1,48,525	15,37,100	-13,79,567	47.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PROJECT FOR MUSHROOM CULTIVATION										
Full Central Plan										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	6,365	4,74,505	-1,92,162	28.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	6,365	4,74,505	-1,92,162	28.82
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	98,074	15,66,536	-9,33,464	37.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	98,074	15,66,536	-9,33,464	37.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	31,66,667	1,04,439	20,41,041	-11,25,626	35.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MARKETING AND QUALITY CONTROL										
State Plan										
	Voted:	3,46,00,000	0	0	3,46,00,000	2,88,33,333	0	3,46,00,000	57,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,00,000	0	0	3,46,00,000	2,88,33,333	0	3,46,00,000	57,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,46,00,000	0	0	3,46,00,000	2,88,33,333	0	3,46,00,000	57,66,667	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0.00	
SB 19	FRUIT PROCESSING SCHEMES									
State Plan										
	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,47,757	26,45,087	-5,21,580	16.47
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,47,757	26,45,087	-5,21,580	16.47
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,47,757	26,45,087	-5,21,580	16.47
	Charged:	0	0	0	0	0	0	0	0.00	
SB 22	NORMAL EXTENSION ACTIVITIES									
Full Central Plan										
	Voted:	23,00,000	0	0	23,00,000	19,16,667	3,45,469	10,59,160	-8,57,507	44.74
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	3,45,469	10,59,160	-8,57,507	44.74
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	6,71,804	49,47,181	-17,19,486	25.79
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	66,66,667	6,71,804	49,47,181	-17,19,486	25.79
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	10,17,273	60,06,341	-25,76,992	30.02
	Charged:	0	0	0	0	0	0	0	0.00	
SB 25	RASHTRIYA KRISHI VIKAS YOJNA (AGRICULTURE)									
Share Central Plan										
	Voted:	2,15,00,000	0	0	2,15,00,000	1,79,16,667	8,47,307	48,49,272	-1,30,67,395	72.93
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,15,00,000	0	0	2,15,00,000	1,79,16,667	8,47,307	48,49,272	-1,30,67,395	72.93
	Charged:	0	0	0	0	0	0	0	0.00	
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	3,51,342	-16,48,658	82.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	3,51,342	-16,48,658	82.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,39,00,000	0	0	2,39,00,000	1,99,16,667	8,47,307	52,00,614	-1,47,16,053	73.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RASHTRIYA KRISHI VIKAS YOJNA (HORTICULTURE)										
Share Central Plan										
	Voted:	1,02,00,000	0	0	1,02,00,000	85,00,000	3,39,192	15,37,992	-69,62,008	81.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,00,000	0	0	1,02,00,000	85,00,000	3,39,192	15,37,992	-69,62,008	81.91
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	37,688	1,70,888	-7,45,779	81.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	37,688	1,70,888	-7,45,779	81.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,13,00,000	0	0	1,13,00,000	94,16,667	3,76,880	17,08,880	-77,07,787	81.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 WEATHER BASED CROP INSURANCE SCHEME FOR APPLE AND MANGOES										
State Plan										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,30,00,000	1,05,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,30,00,000	1,05,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,30,00,000	1,05,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Share Central Plan										
	Voted:	3,12,00,000	0	0	3,12,00,000	2,60,00,000	0	3,02,79,500	42,79,500	16.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,12,00,000	0	0	3,12,00,000	2,60,00,000	0	3,02,79,500	42,79,500	16.46
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	33,89,500	4,72,833	16.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	33,89,500	4,72,833	16.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,47,00,000	0	0	3,47,00,000	2,89,16,667	0	3,36,69,000	47,52,333	16.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 DEVELOPMENT OF GINGER										
State Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	91,032	-4,92,301	84.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	91,032	-4,92,301	84.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	91,032	-4,92,301	84.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 NATIONAL MISSION ON SUSTAINABLE AGRICULTURE										
Share Central Plan										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	18,85,875	1,01,80,000	-34,86,667	25.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	18,85,875	1,01,80,000	-34,86,667	25.51
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	2,09,125	11,31,000	-3,69,000	24.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	2,09,125	11,31,000	-3,69,000	24.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,82,00,000	0	0	1,82,00,000	1,51,66,667	20,95,000	1,13,11,000	-38,55,667	25.42

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	2,72,00,000	0	0	2,72,00,000	2,26,66,667	9,89,813	1,56,92,328	-69,74,339	30.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,00,000	0	0	2,72,00,000	2,26,66,667	9,89,813	1,56,92,328	-69,74,339	30.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,00,000	0	0	2,72,00,000	2,26,66,667	9,89,813	1,56,92,328	-69,74,339	30.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 WORLD BANK ASSISTED HP HORTICULTURE DEVELOPMENT PROJECT (EAP)										
State Plan										
	Voted:	30,23,00,000	0	0	30,23,00,000	25,19,16,667	0	0	-25,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,23,00,000	0	0	30,23,00,000	25,19,16,667	0	0	-25,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,23,00,000	0	0	30,23,00,000	25,19,16,667	0	0	-25,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Share Central Plan										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	2,27,00,000	37,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	2,27,00,000	37,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	60,50,000	0	0	60,50,000	50,41,667	0	60,50,000	10,08,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,50,000	0	0	85,50,000	71,25,000	0	85,50,000	14,25,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,12,50,000	0	0	3,12,50,000	2,60,41,667	0	3,12,50,000	52,08,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY)EAP PHASE-II										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 PRAKRITIK KHET KHUSHHAAL KISAN										
State Plan										
	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	0	4,18,00,000	51,33,333	14.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	0	4,18,00,000	51,33,333	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	0	4,18,00,000	51,33,333	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 MUKHYA MANTRI KHET SANRAKSAN YOJNA										
State Plan										
	Voted:	8,82,00,000	0	0	8,82,00,000	7,35,00,000	1,17,30,546	4,23,11,385	-3,11,88,615	42.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,82,00,000	0	0	8,82,00,000	7,35,00,000	1,17,30,546	4,23,11,385	-3,11,88,615	42.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,82,00,000	0	0	8,82,00,000	7,35,00,000	1,17,30,546	4,23,11,385	-3,11,88,615	42.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JEEVAN SURAKSHA YOJNA										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	30,000	-8,03,333	96.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	30,000	-8,03,333	96.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	30,000	-8,03,333	96.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 SUBMISSION ON SEEDS AND PLANTING MATERIAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
State Plan									
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,43,00,000	0	0	3,43,00,000	2,85,83,333	0	-2,85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 51 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY									
Share Central Plan									
	Voted:	83,00,000	0	0	83,00,000	69,16,667	2,41,560	-65,16,835	94.22
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,00,000	0	0	83,00,000	69,16,667	2,41,560	-65,16,835	94.22
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	9,00,000	0	0	9,00,000	7,50,000	6,307	-7,17,218	95.63
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	6,307	-7,17,218	95.63
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,00,000	0	0	92,00,000	76,66,667	2,47,867	-72,34,053	94.36
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	97,62,00,000	0	0	97,62,00,000	81,35,00,000	3,32,23,332	-39,50,17,010	48.56
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	97,62,00,000	0	0	97,62,00,000	81,35,00,000	3,32,23,332	-39,50,17,010	48.56
	Charged:	0	0	0	0	0	0	0	0.00

MH 2402 SOIL AND WATER CONSERVATION

MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

SB 01 ASSISTANCE TO SMALL AND MARGINAL FARMERS FOR INCREASING AGRICULTURAL PRODUCTION(LDS WORK AND IRRI.

State Plan

Voted:	1,41,00,000	0	0	1,41,00,000	1,17,50,000	16,48,332	72,16,978	-45,33,022	38.58
Charged:	0	0	0	0	0	0	0	0	.00

Sub Total(P/NP):	Voted:	1,41,00,000	0	0	1,41,00,000	1,17,50,000	16,48,332	72,16,978	-45,33,022	38.58
	Charged:	0	0	0	0	0	0	0	0.00	
		1,41,00,000	0	0	1,41,00,000	1,17,50,000	16,48,332	72,16,978	-45,33,022	38.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	3,02,483	21,94,617	-3,05,383	12.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CENTRAL AND DISTRICT POLITARY FARMS										
Full Central Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	21,109	13,97,590	-11,02,410	44.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	21,109	13,97,590	-11,02,410	44.10
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	65,00,000	0	0	65,00,000	54,16,667	4,42,341	36,02,814	-18,13,853	33.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	4,42,341	36,02,814	-18,13,853	33.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	79,16,667	4,63,450	50,00,404	-29,16,263	36.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SHEEP BREEDING FARM CENTRES										
State Plan										
	Voted:	40,20,000	0	0	40,20,000	33,50,000	2,10,195	18,55,966	-14,94,034	44.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,20,000	0	0	40,20,000	33,50,000	2,10,195	18,55,966	-14,94,034	44.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,20,000	0	0	40,20,000	33,50,000	2,10,195	18,55,966	-14,94,034	44.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	1,81,00,000	0	0	1,81,00,000	1,50,83,333	57,90,000	1,15,80,000	-35,03,333	23.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,00,000	0	0	1,81,00,000	1,50,83,333	57,90,000	1,15,80,000	-35,03,333	23.23
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	6,43,000	12,86,000	-3,80,667	22.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	6,43,000	12,86,000	-3,80,667	22.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	64,33,000	1,28,66,000	-38,84,000	23.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON CATTLE REGISTRATION										
State Plan										
	Voted:	10,000	0	0	10,000	8,333	0	10,000	1,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,000	0	0	10,000	8,333	0	10,000	1,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,000	0	0	10,000	8,333	0	10,000	1,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ASSISTANCE OF STATES FOR CONTROL OF ANIMAL DISEASES(ASCAD)										
Share Central Plan										
	Voted:	21,77,000	0	0	21,77,000	18,14,167	0	0	-18,14,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,77,000	0	0	21,77,000	18,14,167	0	0	-18,14,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,89,000	0	0	1,89,000	1,57,500	0	0	-1,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,000	0	0	1,89,000	1,57,500	0	0	-1,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,66,000	0	0	23,66,000	19,71,667	0	0	-19,71,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION PROGRAMME										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GRANT IN AID TO VETERINARY COUNCIL UNDER PROFESSIONAL EFFICIENCY DEVELOPMENT SCHEME										
Share Central Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,00,000	-1,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,00,000	-1,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,00,000	-1,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,00,000	-1,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	4,00,000	-2,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 LIVE STOCK CENSUS										
Full Central Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
SB 23 UTTAM CHARA UTPADAN YOJNA										
State Plan										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	19,84,887	1,11,74,979	-21,58,354	16.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	19,84,887	1,11,74,979	-21,58,354	16.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	19,84,887	1,11,74,979	-21,58,354	16.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,90,50,000	0	0	14,90,50,000	12,42,08,333	1,32,96,172	10,04,38,967	-2,37,69,366	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,90,50,000	0	0	14,90,50,000	12,42,08,333	1,32,96,172	10,04,38,967	-2,37,69,366	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT-IN-AID TO HP MILK FEDERATION										
State Plan										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	3,39,75,000	-37,75,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	3,39,75,000	-37,75,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	3,39,75,000	-37,75,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 INTEGRATED DAIRY DEVELOPMENT PROJECT										
Full Central Plan										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,53,50,000	0	0	4,53,50,000	3,77,91,667	0	3,39,75,000	-38,16,667	10.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,53,50,000	0	0	4,53,50,000	3,77,91,667	0	3,39,75,000	-38,16,667	10.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2405 FISHERIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DEVELOPMENT AND MAINTENANCE OF CARP FARMS										
State Plan										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	50,000	4,80,000	-6,86,667	58.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	11,66,667	50,000	4,80,000	-6,86,667	58.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	11,66,667	50,000	4,80,000	-6,86,667	58.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RASHTRIYA KRISHI VIKAS YOJNA										
Share Central Plan										
	Voted:	23,91,200	0	0	23,91,200	19,92,667	27,68,000	27,68,000	7,75,333	38.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,91,200	0	0	23,91,200	19,92,667	27,68,000	27,68,000	7,75,333	38.91
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,08,800	0	0	2,08,800	1,74,000	3,07,000	3,07,000	1,33,000	76.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,08,800	0	0	2,08,800	1,74,000	3,07,000	3,07,000	1,33,000	76.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	21,66,667	30,75,000	30,75,000	9,08,333	41.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NEEL KRANTI AKIKRIT MATSYA PALAN PARVANDH AWAM VIKAS										
Full Central Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2405 FISHERIES									
Share Central Plan									
	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	-13,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	97,00,000	0	0	97,00,000	80,83,333	34,74,000	1,24,39,950	53.90
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,00,000	0	0	1,13,00,000	94,16,667	34,74,000	1,24,39,950	32.11
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	14,000	0	0	14,000	11,667	0	-11,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	9,16,667	3,86,000	13,76,550	50.17
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,14,000	0	0	15,14,000	12,61,667	3,86,000	13,76,550	9.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,31,14,000	0	0	1,31,14,000	1,09,28,333	38,60,000	1,38,16,500	26.43
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 FISHER MAN INSURANCE UNDER PRADHAN MANTRI JEEVAN JYOTI BIMA YOJNA									
State Plan									
	Voted:	2,64,000	0	0	2,64,000	2,20,000	0	-2,20,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,64,000	0	0	2,64,000	2,20,000	0	-2,20,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,64,000	0	0	2,64,000	2,20,000	0	-2,20,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,73,78,000	0	0	1,73,78,000	1,44,81,667	69,85,000	1,73,71,500	19.96
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,73,78,000	0	0	1,73,78,000	1,44,81,667	69,85,000	1,73,71,500	19.96
	Charged:	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE									
SM 01 FORESTRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 07 INTENSIFICATION OF FOREST MANAGEMENT									
Share Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Share Central Plan										
	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	6,89,870	-75,60,130	91.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	6,89,870	-75,60,130	91.64
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	74,800	-8,41,867	91.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	74,800	-8,41,867	91.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	7,64,670	-84,01,997	91.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
State Plan										
	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	0	2,45,04,890	-2,59,11,777	51.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	0	2,45,04,890	-2,59,11,777	51.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	0	2,45,04,890	-2,59,11,777	51.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL AFFORESTATION PROGRAMME (NAP)										
Share Central Plan										
	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	0	6,82,000	-79,01,333	92.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	0	6,82,000	-79,01,333	92.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	75,000	-9,25,000	92.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	75,000	-9,25,000	92.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	0	7,57,000	-88,26,333	92.10

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
SB 10 NATIONAL BAMBOO MISSION UNDER MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE	Charged:	0	0	0	0	0	0	0	0.00
Share Central Plan									
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION									
State Plan									
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 IMPROVEMENT OF TREE COVER									
State Plan									
	Voted:	5,74,00,000	0	0	5,74,00,000	4,78,33,333	8,99,392	-1,19,46,188	24.97
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,74,00,000	0	0	5,74,00,000	4,78,33,333	8,99,392	-1,19,46,188	24.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,74,00,000	0	0	5,74,00,000	4,78,33,333	8,99,392	-1,19,46,188	24.97
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 SAMRITI VAN YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2406 FORESTRY AND WILD LIFE									
State Plan									
	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	0	100.00
	Charged:	0	0	0	0	0	0	-26,66,667	0
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION									
State Plan									
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	89,33,717	14.24
	Charged:	0	0	0	0	0	0	-14,82,950	0
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	89,33,717	14.24
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	89,33,717	14.24
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 HIMACHAL PRADESH FOREST FOR PROSPERITY PROJECT									
State Plan									
	Voted:	12,09,00,000	0	0	12,09,00,000	10,07,50,000	0	3,23,451	99.68
	Charged:	0	0	0	0	0	0	-10,04,26,549	0
Sub Total(P/NP):	Voted:	12,09,00,000	0	0	12,09,00,000	10,07,50,000	0	3,23,451	99.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,09,00,000	0	0	12,09,00,000	10,07,50,000	0	3,23,451	99.68
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT									
State Plan									
	Voted:	3,53,00,000	0	0	3,53,00,000	2,94,16,667	0	0	100.00
	Charged:	0	0	0	0	0	0	-2,94,16,667	0
Sub Total(P/NP):	Voted:	3,53,00,000	0	0	3,53,00,000	2,94,16,667	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,53,00,000	0	0	3,53,00,000	2,94,16,667	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 INTEGRATED PROJECT FOR SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	8,81,00,000	0	0	8,81,00,000	7,34,16,667	0	2,89,567	-7,31,27,100	99.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,81,00,000	0	0	8,81,00,000	7,34,16,667	0	2,89,567	-7,31,27,100	99.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,81,00,000	0	0	8,81,00,000	7,34,16,667	0	2,89,567	-7,31,27,100	99.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 RAISING OF NURSERIES										
State Plan										
	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	0	2,62,58,846	-41,57,821	13.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	0	2,62,58,846	-41,57,821	13.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	0	2,62,58,846	-41,57,821	13.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	18,90,416	-1,92,917	9.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	18,90,416	-1,92,917	9.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	18,90,416	-1,92,917	9.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,00,00,000	0	0	44,00,00,000	36,66,66,667	8,99,392	9,96,09,702	-26,70,56,965	72.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	44,00,00,000	0	0	44,00,00,000	36,66,66,667	8,99,392	9,96,09,702	-26,70,56,965	72.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
State Plan										
	Voted:	85,00,000	0	0	85,00,000	70,83,333	0	40,54,425	-30,28,908	42.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,00,000	0	0	85,00,000	70,83,333	0	40,54,425	-30,28,908	42.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,00,000	0	0	85,00,000	70,83,333	0	40,54,425	-30,28,908	42.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BREEDING SOCIETY										
State Plan										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	55,00,000	-1,74,16,667	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	55,00,000	-1,74,16,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	55,00,000	-1,74,16,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	0	95,54,425	-2,04,45,575	68.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	0	95,54,425	-2,04,45,575	68.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,60,00,000	0	0	47,60,00,000	39,66,66,667	8,99,392	10,91,64,127	-28,75,02,540	72.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS										
SM 01 TEA										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH										
State Plan										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06
	Charged:	0	0	0	0	0	0	0	0	0.00
		5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2407 PLANTATIONS									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	5,00,000	0	0	5,00,000	4,16,667	14,410	3,66,399	-50,268	12.06
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING									
SM 01 FOOD									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 NATIONAL FOOD SECURITY ACT									
Share Central Plan									
Voted:	38,00,000	0	0	38,00,000	31,66,667	0	0	-31,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	38,00,000	0	0	38,00,000	31,66,667	0	0	-31,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
State Plan									
Voted:	13,00,000	0	0	13,00,000	10,83,333	0	1,96,39,124	1,85,55,791	1,712.84
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	13,00,000	0	0	13,00,000	10,83,333	0	1,96,39,124	1,85,55,791	1712.84
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	51,00,000	0	0	51,00,000	42,50,000	0	1,96,39,124	1,53,89,124	362.10
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	51,00,000	0	0	51,00,000	42,50,000	0	1,96,39,124	1,53,89,124	362.10
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	51,00,000	0	0	51,00,000	42,50,000	0	1,96,39,124	1,53,89,124	362.10
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	51,00,000	0	0	51,00,000	42,50,000	0	1,96,39,124	1,53,89,124	362.10
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION									
SM 01 CROP HUSBANDRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 RESEARCH AND EDUCATION (CSKVV PALAMPUR)									
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
State Plan										
	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	0	25,19,00,000	4,19,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	0	25,19,00,000	4,19,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	0	25,19,00,000	4,19,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT IN AID TO Y.S. PARMAR HORT. AND FORESTRY UNIVERSITY										
State Plan										
	Voted:	22,67,00,000	0	0	22,67,00,000	18,89,16,667	0	22,67,00,000	3,77,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,67,00,000	0	0	22,67,00,000	18,89,16,667	0	22,67,00,000	3,77,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,67,00,000	0	0	22,67,00,000	18,89,16,667	0	22,67,00,000	3,77,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	47,86,00,000	0	0	47,86,00,000	39,88,33,333	0	47,86,00,000	7,97,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	47,86,00,000	0	0	47,86,00,000	39,88,33,333	0	47,86,00,000	7,97,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,86,00,000	0	0	47,86,00,000	39,88,33,333	0	47,86,00,000	7,97,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SUBSIDY										
Full Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ENROLLMENT SUBSIDY TO NEW SC MEMBERS										
Full Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Share Central Plan										
Sub Total(P/NP):	Voted:	11,09,00,000	0	0	11,09,00,000	9,24,16,667	0	0	-9,24,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	0	0	-1,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	0	0	-1,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,32,00,000	0	0	12,32,00,000	10,26,66,667	0	0	-10,26,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURBAN MISSION										
Share Central Plan										
	Voted:	11,22,00,000	0	0	11,22,00,000	9,35,00,000	0	0	-9,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,22,00,000	0	0	11,22,00,000	9,35,00,000	0	0	-9,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,47,00,000	0	0	12,47,00,000	10,39,16,667	0	0	-10,39,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,85,00,000	0	0	40,85,00,000	34,04,16,667	0	2,79,39,614	-31,24,77,053	91.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,85,00,000	0	0	40,85,00,000	34,04,16,667	0	2,79,39,614	-31,24,77,053	91.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	41,85,00,000	0	0	41,85,00,000	34,87,50,000	0	3,24,39,614	-31,63,10,386	90.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2505 RURAL EMPLOYMENT										
Share Central Plan										
	Voted:	113,35,00,000	0	0	113,35,00,000	94,45,83,333	0	0	-94,45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	113,35,00,000	0	0	113,35,00,000	94,45,83,333	0	0	-94,45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	7,75,54,000	12,60,00,000	2,10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	7,75,54,000	12,60,00,000	2,10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	125,95,00,000	0	0	125,95,00,000	104,95,83,333	7,75,54,000	12,60,00,000	-92,35,83,333	88.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	125,95,00,000	0	0	125,95,00,000	104,95,83,333	7,75,54,000	12,60,00,000	-92,35,83,333	88.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	125,95,00,000	0	0	125,95,00,000	104,95,83,333	7,75,54,000	12,60,00,000	-92,35,83,333	88.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGS)										
State Plan										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	128,47,00,000	0	0	128,47,00,000	107,05,83,333	7,75,54,000	15,12,00,000	-91,93,83,333	85.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										
Share Central Plan										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	7,59,50,000	5,70,33,333	301.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	7,59,50,000	5,70,33,333	301.50
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	84,39,000	63,55,667	305.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	84,39,000	63,55,667	305.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	8,43,89,000	6,33,89,000	301.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SWACHH BHARAT MISSION (GRAMIN)										
Full Central Plan										
	Voted:	0	0	0	0	0	0	10,19,15,000	10,19,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	10,19,15,000	10,19,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Share Central Plan										
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	10,19,15,000	9,97,48,333	4603.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CONSTRUCTION/ RENOVATION OF RESEDENTIAL QUARTERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	3,81,063	8,81,063	-32,85,604	78.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	3,81,063	8,81,063	-32,85,604	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	3,81,063	8,81,063	-32,85,604	78.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 CONSTRUCTION / RENOVATION OF MAHILA MANDAL BHAWAN										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	9,53,000	-32,13,667	77.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	9,53,000	-32,13,667	77.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	9,53,000	-32,13,667	77.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,57,00,000	0	0	11,57,00,000	9,64,16,667	20,17,622	20,12,55,622	10,48,38,955	108.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,57,00,000	0	0	11,57,00,000	9,64,16,667	20,17,622	20,12,55,622	10,48,38,955	108.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 06 DEVELOPMENT OF HANDLOOM WEAVERS										
Full Central Plan										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2851 VILLAGE AND SMALL INDUSTRIES									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF SERICULTURE									
Full Central Plan									
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Share Central Plan									
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	8,30,320	-36,60,162	21.96
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,03,00,000	0	0	2,03,00,000	1,69,16,667	8,30,320	-39,10,162	23.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,81,00,000	0	0	2,81,00,000	2,34,16,667	8,30,320	-1,04,10,162	44.46
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 INSTANT HANDLOOM SCHEME									
State Plan									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 RURAL ENGINEERING BASED INDUSTRIES CENTRE									
Full Central Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
Full Central Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	40,00,000	6,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	40,00,000	6,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	70,00,000	11,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	70,00,000	11,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	1,10,00,000	18,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SUBSIDY TO SMALL SCALE INDUSTRY UNITS										
State Plan										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 COMMON FACILITY CENTRE FOR BAMBOO CRAFT										
Full Central Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2851 VILLAGE AND SMALL INDUSTRIES									
State Plan									
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 27 HIMSWAN									
State Plan									
	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	0	1,79,62,405	25,45,738
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	0	1,79,62,405	25,45,738
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	0	1,79,62,405	25,45,738
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY									
State Plan									
	Voted:	6,42,00,000	0	0	6,42,00,000	5,35,00,000	4,81,50,000	6,42,00,000	1,07,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,42,00,000	0	0	6,42,00,000	5,35,00,000	4,81,50,000	6,42,00,000	1,07,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,42,00,000	0	0	6,42,00,000	5,35,00,000	4,81,50,000	6,42,00,000	1,07,00,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 29 STATE CATALYTIC DEVELOPMENT PROGRAMME									
State Plan									
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 30 STATE MISSION FOR FOOD PROCESSING INDUSTRY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
State Plan										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,14,00,000	0	0	15,14,00,000	12,61,66,667	4,89,80,320	10,61,68,910	-1,99,97,757	15.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,14,00,000	0	0	15,14,00,000	12,61,66,667	4,89,80,320	10,61,68,910	-1,99,97,757	15.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
State Plan										
	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	44,20,237	3,96,26,917	-1,62,06,416	29.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 COMPUTERISATION										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3055 ROAD TRANSPORT										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3425 OTHER SCIENTIFIC RESEARCH										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STRENGTHENING OF HUMAN RESOURCES										
State Plan										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	30,00,000	-3,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	30,00,000	-3,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	30,00,000	-3,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WATER MANAGEMENT										
State Plan										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	7,50,000	-83,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	7,50,000	-83,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	7,50,000	-83,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF STATE WIDE EDUSAT NETWORK										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3425 OTHER SCIENTIFIC RESEARCH										
State Plan										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 STRENGTHENING OF APPROPRIATE TECHNOLOGY CENTRES FOR PROPAGATION OF GREEN BUILDING TECHNOLOGY										
State Plan										
	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	26,25,000	-2,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	26,25,000	-2,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,000	0	0	35,00,000	29,16,667	0	26,25,000	-2,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SUPPORT TO RESEARCH AND DEVELOPMENT PROJECT AND HIMACHAL SCIENCE CONGRESS										
State Plan										
	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	35,25,000	-3,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	35,25,000	-3,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	35,25,000	-3,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CAPACITY BUILDING										
State Plan										
	Voted:	4,99,000	0	0	4,99,000	4,15,833	0	3,75,000	-40,833	9.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,99,000	0	0	4,99,000	4,15,833	0	3,75,000	-40,833	9.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,99,000	0	0	4,99,000	4,15,833	0	3,75,000	-40,833	9.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,37,00,000	0	0	1,37,00,000	1,14,16,667	0	1,02,75,000	-11,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,37,00,000	0	0	1,37,00,000	1,14,16,667	0	1,02,75,000	-11,41,667	10.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3425 OTHER SCIENTIFIC RESEARCH										
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	1,37,00,000	0	0	1,37,00,000	1,14,16,667	0	1,02,75,000	-11,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0.00	
MH 3452 TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
State Plan										
	Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Min): Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(SM): Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STIPENED/SCHOLARSHIP FOR TRAINEES										
State Plan										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	0	0	-14,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	17,00,000	0	0	17,00,000	14,16,667	0	0	-14,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	17,00,000	0	0	17,00,000	14,16,667	0	0	-14,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 PROMOTION AND PUBLICITY OF TOURISM										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3452 TOURISM										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	81,270	34,00,986	-7,65,681	18.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	81,270	34,00,986	-7,65,681	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	81,270	34,00,986	-7,65,681	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	67,00,000	0	0	67,00,000	55,83,333	81,270	34,00,986	-21,82,347	39.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	67,00,000	0	0	67,00,000	55,83,333	81,270	34,00,986	-21,82,347	39.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,30,00,000	0	0	18,30,00,000	15,25,00,000	81,270	17,97,00,986	2,72,00,986	17.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 CONSUMER AWARENESS										
Full Central Plan										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1424,40,78,000	0	0	1424,40,78,000	1187,00,65,000	89,09,41,979	724,92,89,793	-462,07,75,207	38.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE MODERNISATION OF POLICE FORCE										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
Share Central Plan										
	Voted:	1,81,00,000	0	0	1,81,00,000	1,50,83,333	0	1,70,51,000	19,67,667	13.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,00,000	0	0	1,81,00,000	1,50,83,333	0	1,70,51,000	19,67,667	13.05
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	18,85,000	2,18,333	13.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	18,85,000	2,18,333	13.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	1,89,36,000	21,86,000	13.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS(FORENSIC SCIENCE)										
State Plan										
	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	1,62,24,900	-1,00,25,100	38.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	1,62,24,900	-1,00,25,100	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,00,000	0	0	3,15,00,000	2,62,50,000	0	1,62,24,900	-1,00,25,100	38.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POLICE HOUSING										
State Plan										
	Voted:	10,83,00,000	0	0	10,83,00,000	9,02,50,000	0	10,83,00,000	1,80,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,83,00,000	0	0	10,83,00,000	9,02,50,000	0	10,83,00,000	1,80,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,83,00,000	0	0	10,83,00,000	9,02,50,000	0	10,83,00,000	1,80,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CAPITAL OUTLAY OF VIGILANCE DEPARTMENT										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
State Plan										
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,00,000	0	0	91,00,000	75,83,333	0	0	-75,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NATIONAL LAW UNIVERSITY										
State Plan										
	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	95,19,710	-21,46,957	18.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	95,19,710	-21,46,957	18.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	95,19,710	-21,46,957	18.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BUILDINGS (JAIL DEPARTMENT)										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
State Plan										
	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	50,00,000	2,32,00,000	-19,66,667	7.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	50,00,000	2,32,00,000	-19,66,667	7.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	50,00,000	2,32,00,000	-19,66,667	7.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,13,00,000	0	0	23,13,00,000	19,27,50,000	70,34,683	4,17,75,427	-15,09,74,573	78.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,13,00,000	0	0	23,13,00,000	19,27,50,000	70,34,683	4,17,75,427	-15,09,74,573	78.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,13,00,000	0	0	23,13,00,000	19,27,50,000	70,34,683	4,17,75,427	-15,09,74,573	78.33
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SB 05 CONSTRUCTION OF COLLEGE BUILDINGS										
State Plan										
	Voted:	14,48,00,000	0	0	14,48,00,000	12,06,66,667	9,00,000	6,42,10,000	-5,64,56,667	46.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,48,00,000	0	0	14,48,00,000	12,06,66,667	9,00,000	6,42,10,000	-5,64,56,667	46.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,48,00,000	0	0	14,48,00,000	12,06,66,667	9,00,000	6,42,10,000	-5,64,56,667	46.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,44,00,000	0	0	26,44,00,000	22,03,33,333	1,07,29,000	12,72,33,000	-9,31,00,333	42.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,44,00,000	0	0	26,44,00,000	22,03,33,333	1,07,29,000	12,72,33,000	-9,31,00,333	42.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 TECHNICAL EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF BUILDINGS										
State Plan										
	Voted:	5,28,00,000	0	0	5,28,00,000	4,40,00,000	1,87,11,451	3,64,22,687	-75,77,313	17.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,28,00,000	0	0	5,28,00,000	4,40,00,000	1,87,11,451	3,64,22,687	-75,77,313	17.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,28,00,000	0	0	5,28,00,000	4,40,00,000	1,87,11,451	3,64,22,687	-75,77,313	17.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
State Plan										
	Voted:	7,22,00,000	0	0	7,22,00,000	6,01,66,667	1,11,00,000	7,22,00,000	1,20,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,22,00,000	0	0	7,22,00,000	6,01,66,667	1,11,00,000	7,22,00,000	1,20,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,22,00,000	0	0	7,22,00,000	6,01,66,667	1,11,00,000	7,22,00,000	1,20,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GOVERNMENT ENGINEERING COLLEGE										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	5,97,00,000	-33,00,000	5.24
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,44,00,000	0	0	3,44,00,000	2,86,66,667	0	2,55,00,000	-31,66,667	11.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,00,000	0	0	11,00,00,000	9,16,66,667	0	8,52,00,000	-64,66,667	7.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,01,00,000	0	0	11,01,00,000	9,17,50,000	0	8,52,00,000	-65,50,000	7.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA										
State Plan										
	Voted:	4,34,00,000	0	0	4,34,00,000	3,61,66,667	0	1,52,00,000	-2,09,66,667	57.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,34,00,000	0	0	4,34,00,000	3,61,66,667	0	1,52,00,000	-2,09,66,667	57.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,34,00,000	0	0	4,34,00,000	3,61,66,667	0	1,52,00,000	-2,09,66,667	57.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MEDICAL COLLEGE CHAMBA										
Share Central Plan										
	Voted:	3,97,00,000	0	0	3,97,00,000	3,30,83,333	0	0	-3,30,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,97,00,000	0	0	3,97,00,000	3,30,83,333	0	0	-3,30,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	44,00,000	0	0	44,00,000	36,66,667	0	0	-36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	0	-58,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,14,00,000	0	0	1,14,00,000	95,00,000	0	0	-95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,11,00,000	0	0	5,11,00,000	4,25,83,333	0	0	-4,25,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MEDICAL COLLEGE NAHAN										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Share Central Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	83,00,000	0	0	83,00,000	69,16,667	0	0	-69,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,00,000	0	0	84,00,000	70,00,000	0	0	-70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,00,000	0	0	85,00,000	70,83,333	0	0	-70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE HAMIRPUR										
Share Central Plan										
	Voted:	8,81,00,000	0	0	8,81,00,000	7,34,16,667	0	0	-7,34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,81,00,000	0	0	8,81,00,000	7,34,16,667	0	0	-7,34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	83,00,000	0	0	83,00,000	69,16,667	0	16,03,742	-53,12,925	76.81
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	0	-81,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,00,000	0	0	1,81,00,000	1,50,83,333	0	16,03,742	-1,34,79,591	89.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,62,00,000	0	0	10,62,00,000	8,85,00,000	0	16,03,742	-8,68,96,258	98.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,93,00,000	0	0	31,93,00,000	26,60,83,333	0	10,20,03,742	-16,40,79,591	61.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,93,00,000	0	0	31,93,00,000	26,60,83,333	0	10,20,03,742	-16,40,79,591	61.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
State Plan										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,57,00,000	0	0	51,57,00,000	42,97,50,000	0	28,63,13,742	-14,34,36,258	33.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 URBAN WATER SUPPLY SCHEME IN VARIOUS DISTRICTS										
State Plan										
	Voted:	18,14,00,000	0	0	18,14,00,000	15,11,66,667	72,85,018	3,80,94,630	-11,30,72,037	74.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,14,00,000	0	0	18,14,00,000	15,11,66,667	72,85,018	3,80,94,630	-11,30,72,037	74.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,14,00,000	0	0	18,14,00,000	15,11,66,667	72,85,018	3,80,94,630	-11,30,72,037	74.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										
State Plan										
	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	4,38,85,964	28,86,98,278	-12,79,68,389	30.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	4,38,85,964	28,86,98,278	-12,79,68,389	30.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	4,38,85,964	28,86,98,278	-12,79,68,389	30.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF/NABARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	2,82,15,021	15,23,42,139	-11,43,24,528	42.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	2,82,15,021	15,23,42,139	-11,43,24,528	42.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	2,82,15,021	15,23,42,139	-11,43,24,528	42.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INSTALLATION OF HAND PUMPS UNDER RIDF(NABARD)										
State Plan										
	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	67,050	-3,21,82,950	99.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	67,050	-3,21,82,950	99.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,87,00,000	0	0	3,87,00,000	3,22,50,000	0	67,050	-3,21,82,950	99.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Share Central Plan										
	Voted:	27,71,00,000	0	0	27,71,00,000	23,09,16,667	7,81,59,107	23,61,86,631	52,69,964	2.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,71,00,000	0	0	27,71,00,000	23,09,16,667	7,81,59,107	23,61,86,631	52,69,964	2.28
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	3,08,00,000	0	0	3,08,00,000	2,56,66,667	87,48,000	2,62,45,000	5,78,333	2.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,08,00,000	0	0	3,08,00,000	2,56,66,667	87,48,000	2,62,45,000	5,78,333	2.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,79,00,000	0	0	30,79,00,000	25,65,83,333	8,69,07,107	26,24,31,631	58,48,298	2.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHEIFMINISTER RURAL DRINKING WATER SUPPLY SCHEME-EXTERNALLY AIDED PROJECT NATIONAL DEVELOPMENT BANK										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
State Plan										
	Voted:	33,70,00,000	0	0	33,70,00,000	28,08,33,333	0	0	-28,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,70,00,000	0	0	33,70,00,000	28,08,33,333	0	0	-28,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,70,00,000	0	0	33,70,00,000	28,08,33,333	0	0	-28,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	168,50,00,000	0	0	168,50,00,000	140,41,66,667	16,62,93,110	74,16,33,728	-66,25,32,939	47.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	168,50,00,000	0	0	168,50,00,000	140,41,66,667	16,62,93,110	74,16,33,728	-66,25,32,939	47.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICT										
State Plan										
	Voted:	10,08,00,000	0	0	10,08,00,000	8,40,00,000	24,53,393	2,87,30,679	-5,52,69,321	65.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,08,00,000	0	0	10,08,00,000	8,40,00,000	24,53,393	2,87,30,679	-5,52,69,321	65.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,08,00,000	0	0	10,08,00,000	8,40,00,000	24,53,393	2,87,30,679	-5,52,69,321	65.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,08,00,000	0	0	10,08,00,000	8,40,00,000	24,53,393	2,87,30,679	-5,52,69,321	65.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,08,00,000	0	0	10,08,00,000	8,40,00,000	24,53,393	2,87,30,679	-5,52,69,321	65.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	178,58,00,000	0	0	178,58,00,000	148,81,66,667	16,87,46,503	77,03,64,407	-71,78,02,260	48.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GOVERNMENT RESIDENTIAL BUILDINGS										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INVESTMENT IN SCHEDULED CASTE CORPORATION										
Full Central Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,00,00,000	-66,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,00,00,000	-66,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,00,00,000	-66,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,00,00,000	-66,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	2,00,00,000	-1,33,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
State Plan										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,35,00,000	0	0	5,35,00,000	4,45,83,333	0	2,00,00,000	-2,45,83,333	55.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,35,00,000	0	0	5,35,00,000	4,45,83,333	0	2,00,00,000	-2,45,83,333	55.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF GIRLS HOSTLES										
Share Central Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	0	-1,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	0	-2,91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	0	-2,91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	0	-2,91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,85,00,000	0	0	8,85,00,000	7,37,50,000	0	2,00,00,000	-5,37,50,000	72.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
SM 02 STORAGE AND WAREHOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF BUILDINGS/GODOWNS UNDER NABARD										
State Plan										
	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	0	-65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	0	-65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	0	-65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	0	-65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	0	-65,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	94,00,000	0	0	94,00,000	78,33,333	0	5,24,500	-73,08,833	93.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PRIMARY AGRICULTURAL CREDIT SOCIETIES										
State Plan										
	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	8,47,000	-4,86,333	36.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	8,47,000	-4,86,333	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	8,47,000	-4,86,333	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	8,47,000	-4,86,333	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	8,47,000	-4,86,333	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 01 EXPENDITURE ON MEDIUM IRRIGATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SB 06 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Share Central Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)										
Share Central Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,12,000	0	0	1,12,000	93,333	0	0	-93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,12,000	0	0	1,12,000	93,333	0	0	-93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH PROJECT (NC)										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
State Plan									
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	15,00,60,000	0	0	15,00,60,000	12,50,50,000	0	-12,50,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,60,000	0	0	15,00,60,000	12,50,50,000	0	-12,50,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,00,60,000	0	0	15,00,60,000	12,50,50,000	0	-12,50,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 25 MEDIUM IRRIGATION PROJECT (SUKKA HAR) /COMMERCIAL OR NON - COMMERCIAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 SUKKA HAR PROJECT IN KANGRA DISTT.(AIBP)									
Share Central Plan									
	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									
	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 MEDIUM IRRIGATION PROJECT PRINI, DISTRICT KULLU									
Share Central Plan									
	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
State Plan									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
State Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,12,000	0	0	1,12,000	93,333	0	0	-93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,12,000	0	0	1,12,000	93,333	0	0	-93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 27 MEDIUM IRRIGATION PROJECT JAWALAMUKHI										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MEDIUM IRRIGATION PROJECT JAWALAMUKHI										
Share Central Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,000	0	0	28,000	23,333	0	0	-23,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,000	0	0	56,000	46,667	0	0	-46,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,04,00,000	0	0	30,04,00,000	25,03,33,333	0	2,03,31,695	-23,00,01,638	91.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
State Plan										
	Voted:	8,82,00,000	0	0	8,82,00,000	7,35,00,000	27,61,503	1,12,72,158	-6,22,27,842	84.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	0	-92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,93,00,000	0	0	9,93,00,000	8,27,50,000	27,61,503	1,12,72,158	-7,14,77,842	86.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,91,00,000	0	0	19,91,00,000	16,59,16,667	27,61,503	1,12,72,158	-15,46,44,509	93.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,91,00,000	0	0	19,91,00,000	16,59,16,667	27,61,503	1,12,72,158	-15,46,44,509	93.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,91,00,000	0	0	19,91,00,000	16,59,16,667	27,61,503	1,12,72,158	-15,46,44,509	93.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SM 01 FLOOD CONTROL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STOCK (FLOOD CONTROL)										
State Plan										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	5,23,479	55,74,434	-69,25,566	55.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	5,23,479	55,74,434	-69,25,566	55.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	5,23,479	55,74,434	-69,25,566	55.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF										
State Plan										
	Voted:	1,22,00,000	0	0	1,22,00,000	1,01,66,667	40,90,880	87,73,408	-13,93,259	13.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,00,000	0	0	1,22,00,000	1,01,66,667	40,90,880	87,73,408	-13,93,259	13.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,00,000	0	0	1,22,00,000	1,01,66,667	40,90,880	87,73,408	-13,93,259	13.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CHANNELISATION OF SEER KHAD FROM BARSHAWAD TO JAHU IN MANDI AND HAMIRPUR DISTRICT (FMP)										
Share Central Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
State Plan										
	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	2,41,28,975	2,41,28,975	-3,25,37,692	57.42
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,40,000	0	0	6,80,40,000	5,67,00,000	2,41,28,975	2,41,28,975	-3,25,71,025	57.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,82,70,000	0	0	6,82,70,000	5,68,91,667	2,41,28,975	2,41,28,975	-3,27,62,692	57.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA										
Share Central Plan										
	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,000	0	0	2,70,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 FLOOD PROTECTION WORK CHOUNCHH KHAD IN TEHSIL INDORA (FLOOD MANAGEMENT PROGRAMME)										
Share Central Plan										
	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	0	0	-5,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,000	0	0	40,000	33,333	3,33,52,701	3,33,52,701	3,33,19,368	99,958.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,40,000	0	0	6,80,40,000	5,67,00,000	3,33,52,701	3,33,52,701	-2,33,47,299	41.18

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
State Plan										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,82,70,000	0	0	6,82,70,000	5,68,91,667	3,33,52,701	3,33,52,701	-2,35,38,966	41.38
	Charged:	0	0	0	0	0	0	0	0.00	
SB 13 CHANNELISATION OF PALCHAN TO AUT IN KULLU DISTT.										
Share Central Plan										
	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,000	0	0	2,70,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CHANNELISATION OF BEAS RIVER AND ITS TRIBUTRIES NADAUN,HAMIRPUR,JAWALAMUKHI & RAKKAR DISTT.HAMIRPUR										
Share Central Plan										
	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,000	0	0	2,30,000	1,91,667	0	0	-1,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,000	0	0	2,70,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 CHANNELISATION OF PABBAR RIVER, DISTRICT SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Sub Total(Sub):	Voted:	53,00,00,000	0	0	53,00,00,000	44,16,66,667	3,74,83,241	14,97,64,366	-29,19,02,301	66.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ROAD SIDE FACILITY										
State Plan										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI GRAMIN SADAK YOJNA(PMGSY)										
Share Central Plan										
	Voted:	136,03,00,000	0	0	136,03,00,000	113,35,83,333	111,45,00,000	247,48,00,000	*****	118.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	136,03,00,000	0	0	136,03,00,000	113,35,83,333	111,45,00,000	247,48,00,000	134,12,16,667	118.32
	Charged:	0	0	0	0	0	0	0	0	0.00
State Plan										
	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	12,39,00,000	27,50,00,000	14,90,83,333	118.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	12,39,00,000	27,50,00,000	14,90,83,333	118.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	151,14,00,000	0	0	151,14,00,000	125,95,00,000	123,84,00,000	274,98,00,000	149,03,00,000	118.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAJOR DISTRICT ROADS										
State Plan										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF ROADS UNDER NABARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
State Plan										
	Voted:	10,25,00,000	0	0	10,25,00,000	8,54,16,667	1,93,94,524	17,75,43,437	9,21,26,770	107.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,25,00,000	0	0	10,25,00,000	8,54,16,667	1,93,94,524	17,75,43,437	9,21,26,770	107.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,25,00,000	0	0	10,25,00,000	8,54,16,667	1,93,94,524	17,75,43,437	9,21,26,770	107.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 RURAL ROAD WORLD BANK										
State Plan										
	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	0	0	-20,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	0	0	-20,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	0	0	-20,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Full Central Plan										
	Voted:	27,71,00,000	0	0	27,71,00,000	23,09,16,667	1,10,46,367	15,58,38,406	-7,50,78,261	32.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,71,00,000	0	0	27,71,00,000	23,09,16,667	1,10,46,367	15,58,38,406	-7,50,78,261	32.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,71,00,000	0	0	27,71,00,000	23,09,16,667	1,10,46,367	15,58,38,406	-7,50,78,261	32.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	404,56,00,000	0	0	404,56,00,000	337,13,33,333	140,08,58,575	396,29,43,609	59,16,10,276	17.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	404,56,00,000	0	0	404,56,00,000	337,13,33,333	140,08,58,575	396,29,43,609	59,16,10,276	17.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	404,56,00,000	0	0	404,56,00,000	337,13,33,333	140,08,58,575	396,29,43,609	59,16,10,276	17.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INVESTMENT IN HRTC										
State Plan										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT									
State Plan									
	Voted:	0	0	0	0	0	11,71,50,000	11,71,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	11,71,50,000	11,71,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	11,71,50,000	11,71,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF RTO BUILDINGS OF TRANSPORT DEPARTMENT									
State Plan									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 TRANSPORT NAGAR									
State Plan									
	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 TRAINING INSTITUTE									
State Plan									
	Voted:	27,00,000	0	0	27,00,000	22,50,000	27,00,000	27,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	22,50,000	27,00,000	27,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	22,50,000	27,00,000	27,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF INSTITUTE OF DRIVING TRAINING AND RESEARCH AT SARKAGHAT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
State Plan										
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	33,00,000	5,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	33,00,000	5,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	33,00,000	5,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,11,00,000	0	0	2,11,00,000	1,75,83,333	27,00,000	12,31,50,000	10,55,66,667	600.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 01 SCCP										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INV. IN HRTC										
State Plan										
	Voted:	15,62,00,000	0	0	15,62,00,000	13,01,66,667	0	0	-13,01,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,62,00,000	0	0	15,62,00,000	13,01,66,667	0	0	-13,01,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,62,00,000	0	0	15,62,00,000	13,01,66,667	0	0	-13,01,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIOINAL / BLOCK LEVEL										
State Plan										
	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	0	0	-3,35,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	0	0	-3,35,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	0	0	-3,35,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,65,00,000	0	0	19,65,00,000	16,37,50,000	0	0	-16,37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,65,00,000	0	0	19,65,00,000	16,37,50,000	0	0	-16,37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,76,00,000	0	0	21,76,00,000	18,13,33,333	27,00,000	12,31,50,000	-5,81,83,333	32.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 INTEREST FREE LOANS TO CHILDREN OF IRDP FAMILIES FOR HIGHER STUDIES										
State Plan										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 LOANS TO H.P. POWER CORPORATION										
State Plan										
	Voted:	62,00,00,000	0	0	62,00,00,000	51,66,66,667	0	0	-51,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,00,00,000	0	0	62,00,00,000	51,66,66,667	0	0	-51,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,00,00,000	0	0	62,00,00,000	51,66,66,667	0	0	-51,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 LOAN TO HP T AND D CORPORATION										
State Plan										
	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	0	32,00,00,000	5,33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	0	32,00,00,000	5,33,33,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2020 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							

Acc Head Capital										
MH 6801 LOANS FOR POWER PROJECTS										
State Plan										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	32,00,00,000	0	0	32,00,00,000	26,66,66,667	0	32,00,00,000	5,33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 KFW SHARE TO POWER PROJECTS										
State Plan										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	-20,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	94,25,00,000	0	0	94,25,00,000	78,54,16,667	0	32,00,00,000	-46,54,16,667	59.26
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	94,25,00,000	0	0	94,25,00,000	78,54,16,667	0	32,00,00,000	-46,54,16,667	59.26
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(R/C):	Voted:	1118,25,22,000	0	0	1118,25,22,000	931,87,68,333	173,65,94,608	717,72,30,250	-214,15,38,083	22.98
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Grant):	Voted:	2542,66,00,000	0	0	2542,66,00,000	2118,88,33,333	262,75,36,587	1442,65,20,043	-676,23,13,290	31.91
	Charged:	0	0	0	0	0	0	0	0.00	
Report Total:	Voted:	39088,58,25,000	0	0	39088,58,25,000	32573,81,87,500	3312,29,64,899	26923,64,89,340	-5650,16,98,160	17.35
	Charged:	7882,53,73,000	0	0	7882,53,73,000	6568,78,10,833	883,51,51,899	6967,95,51,257	399,17,40,424	6.08