

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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.										
Not Applicable										
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	49,01,000	-13,49,000	21.58
	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	49,01,000	-13,49,000	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LOANS TO EX.M.L.A.'S FOR PURCHASE OF VEHICLES										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	15,00,000	6,66,667	80.00
	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	15,00,000	6,66,667	80.00
	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	15,00,000	6,66,667	80.00
	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	64,01,000	-6,82,333	9.63
	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	0	1,28,76,000	-1,25,40,667	49.34
	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	0	1,28,76,000	-1,25,40,667	49.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	44,85,11,000	0	0	44,85,11,000	37,37,59,167	3,71,34,155	38,09,79,355	72,20,188	1.93
	Charged:	1,07,51,000	0	0	1,07,51,000	89,59,167	12,72,725	99,64,260	10,05,093	11.22

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	58,000	0	0	58,000	48,333	0	1,66,729	1,18,396	244.96
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	58,000	0	0	58,000	48,333	0	1,66,729	1,18,396	244.96
	Voted:	0	0	0	0	0	0	0	0	0.00
MI 106 ENTERTAINMENT EXPENSES	Charged:	58,000	0	0	58,000	48,333	0	1,66,729	1,18,396	244.96
SB 01 ENTERTAINMENT EXPENSES OF THE GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	50000	0	-50,000	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,000	0	-50,000	0	0	0	0	0	0.00
MI 107 EXPENDITURE FROM CONTRACT ALLOWANCE										
SB 01 CONTRACT ALLOWANCES OF GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	800000	0	0	8,00,000	6,66,667	0	7,60,141	93,474	14.02
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	0	7,60,141	93,474	14.02
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	0	7,60,141	93,474	14.02
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	0	7,60,141	93,474	14.02
MI 108 TOUR EXPENSES										
SB 01 T.E. FOR GOVERNOR & HIS ESTABLISHMENTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000000	0	0	10,00,000	8,33,333	1,03,380	6,71,864	-1,61,469	19.38
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	1,03,380	6,71,864	-1,61,469	19.38
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	1,03,380	6,71,864	-1,61,469	19.38
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	1,03,380	6,71,864	-1,61,469	19.38
MI 110 STATE CONVEYANCE AND MOTOR CARS										
SB 01 PURCHASE OF MOTOR CAR TO GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2000	0	0	2,000	1,667	0	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	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	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	0	-1,667	100.00
MI 800 OTHER EXPENDITURE										
SB 01 IMPROVEMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	80000	0	-80,000	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	-80,000	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	80,000	0	-80,000	0	0	0	0	0.00	
SB 02 GARDENS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,95,369	12,46,658	2,96,658	
Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	41,66,667	25,000	34,61,815	-7,04,852	16.92
Charged:	8,18,21,000	0	0	8,18,21,000	6,81,84,167	65,97,403	5,87,46,617	-94,37,550	13.84
Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	41,66,667	25,000	34,61,815	-7,04,852	16.92
Charged:	8,18,21,000	0	0	8,18,21,000	6,81,84,167	65,97,403	5,87,46,617	-94,37,550	13.84
MH 2013 COUNCIL OF MINISTERS									
MI 101 SALARY OF MINISTERS AND DEPUTY MINISTERS									
SB 01 EMOLUMENTS OF MINISTER/DEPUTY MINISTER									
Not Applicable									
	Voted: 11,54,09,000	0	0	11,54,09,000	9,61,74,167	1,00,45,761	7,50,46,930	-2,11,27,237	21.97
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	11,54,09,000	0	0	11,54,09,000	9,61,74,167	1,00,45,761	7,50,46,930	-2,11,27,237	21.97
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	11,54,09,000	0	0	11,54,09,000	9,61,74,167	1,00,45,761	7,50,46,930	-2,11,27,237	21.97
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	11,54,09,000	0	0	11,54,09,000	9,61,74,167	1,00,45,761	7,50,46,930	-2,11,27,237	21.97
Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 DISCRETIONARY GRANT BY MINISTERS									
SB 01 FOR LOCAL DEVELOPMENT									
Not Applicable									
	Voted: 4,00,00,000	0	0	4,00,00,000	3,33,33,333	83,74,100	3,19,04,100	-14,29,233	4.29
	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	83,74,100	3,19,04,100	-14,29,233	4.29
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	83,74,100	3,19,04,100	-14,29,233	4.29
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FOR OTHER PURPOSES									
Not Applicable									
	Voted: 9,00,000	0	0	9,00,000	7,50,000	0	21,00,000	13,50,000	180.00
	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	21,00,000	13,50,000	180.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	9,29,000	0	0	9,29,000	7,74,167	0	9,00,184	1,26,017	16.28
	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	9,00,184	1,26,017	16.28
	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	9,00,184	1,26,017	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	84,61,000	0	0	84,61,000	70,50,833	0	84,18,963	13,68,130	19.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	92,34,000	0	0	92,34,000	76,95,000	0	84,18,963	7,23,963	9.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,34,000	0	0	92,34,000	76,95,000	0	84,18,963	7,23,963	9.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	17,05,43,000	0	0	17,05,43,000	14,21,19,167	1,84,44,861	12,09,31,808	-2,11,87,359	14.91
	Charged:	8,18,21,000	0	0	8,18,21,000	6,81,84,167	65,97,403	5,87,46,617	-94,37,550	13.84
Sub Total(Grant):	Voted:	17,05,43,000	0	0	17,05,43,000	14,21,19,167	1,84,44,861	12,09,31,808	-2,11,87,359	14.91
	Charged:	8,18,21,000	0	0	8,18,21,000	6,81,84,167	65,97,403	5,87,46,617	-94,37,550	13.84

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	528966000	0	0	52,89,66,000	44,08,05,000	3,76,87,365	39,44,08,780	-4,63,96,220	10.53
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,89,66,000	0	0	52,89,66,000	44,08,05,000	3,76,87,365	39,44,08,780	-4,63,96,220	10.53
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,89,66,000	0	0	52,89,66,000	44,08,05,000	3,76,87,365	39,44,08,780	-4,63,96,220	10.53
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	19,90,512	19,89,679	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	19,90,512	19,89,679	238761.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	19,90,512	19,89,679	238761.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	19,90,512	19,89,679	238761.44
	Charged:	52,89,66,000	0	0	52,89,66,000	44,08,05,000	3,76,87,365	39,44,08,780	-4,63,96,220	10.53
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
Not Applicable										
	Voted:	142,40,34,000	0	0	142,40,34,000	118,66,95,000	10,21,52,511	100,21,84,377	-18,45,10,623	15.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	142,40,34,000	0	0	142,40,34,000	118,66,95,000	10,21,52,511	100,21,84,377	-18,45,10,623	15.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	142,40,34,000	0	0	142,40,34,000	118,66,95,000	10,21,52,511	100,21,84,377	-18,45,10,623	15.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SCANNING & DIGITIZATION OF JUDICIAL RECORD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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 07 FAST TRACK SPECIAL COURTS (POCSO)									
Not Applicable									
	Voted:	0	0	0	0	0	8,53,320	44,43,650	44,43,650
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	16,07,212	16,07,212
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	8,53,320	60,50,862	60,50,862
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	8,53,320	60,50,862	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	142,40,35,000	0	0	142,40,35,000	118,66,95,833	10,30,05,831	100,82,35,239	15.04
	Charged:	0	0	0	0	0	0	0	0.00
MI 108 CRIMINAL COURTS									
SB 01 ROAD AND DIET MONEY TO WITNESS									
Not Applicable									
	Voted:	90,00,000	0	0	90,00,000	75,00,000	6,35,142	53,62,924	-21,37,076
	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	6,35,142	53,62,924	28.49
	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	6,35,142	53,62,924	28.49
	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	6,35,142	53,62,924	28.49
	Charged:	0	0	0	0	0	0	0	0.00
MI 114 LEGAL ADVISORS AND COUNSELS									
SB 01 ADVOCATE GENERAL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 57 MAINTENANCE OF LOKAYUKTA BUILDING										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF ADVOCATE GENERAL OFFICE BUILDING										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 MAINTENANCE OF H.P. STATE JUDICIAL ACADEMY BUILDINGS.										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,28,29,000	0	0	1,28,29,000	1,06,90,833	8,64,508	59,42,036	-47,48,797	44.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,28,29,000	0	0	1,28,29,000	1,06,90,833	8,64,508	59,42,036	-47,48,797	44.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,28,29,000	0	0	1,28,29,000	1,06,90,833	8,64,508	59,42,036	-47,48,797	44.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 103 LOKAYUKTA/UP-LOKAYUKTA										
SB 01 LOKAYUKTA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Sub Total(Min):	4,17,00,000	0	0	4,17,00,000	3,47,50,000	6,52,106	15,62,17,930	12,14,67,930	349.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,17,00,000	0	0	4,17,00,000	3,47,50,000	6,52,106	15,62,17,930	12,14,67,930	349.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	4,17,00,000	0	0	4,17,00,000	3,47,50,000	6,52,106	15,62,17,930	12,14,67,930	349.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	4,17,00,000	0	0	4,17,00,000	3,47,50,000	6,52,106	15,62,17,930	12,14,67,930	349.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant): Voted:	196,15,87,000	0	0	196,15,87,000	163,46,55,833	13,92,56,812	151,99,17,973	-11,47,37,860	7.02
Charged:	55,68,44,000	0	0	55,68,44,000	46,40,36,667	3,94,35,002	41,02,36,101	-5,38,00,566	11.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,91,88,000	0	0	5,91,88,000	4,93,23,333	36,97,438	3,67,96,034	-1,25,27,299	25.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FINANCE										
Not Applicable										
	Voted:	10,00,58,000	0	0	10,00,58,000	8,33,81,667	66,17,601	6,47,87,881	-1,85,93,786	22.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,58,000	0	0	10,00,58,000	8,33,81,667	66,17,601	6,47,87,881	-1,85,93,786	22.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,58,000	0	0	10,00,58,000	8,33,81,667	66,17,601	6,47,87,881	-1,85,93,786	22.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF LAW										
Not Applicable										
	Voted:	6,73,48,000	0	0	6,73,48,000	5,61,23,333	45,17,322	4,16,40,613	-1,44,82,720	25.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,73,48,000	0	0	6,73,48,000	5,61,23,333	45,17,322	4,16,40,613	-1,44,82,720	25.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,73,48,000	0	0	6,73,48,000	5,61,23,333	45,17,322	4,16,40,613	-1,44,82,720	25.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,82,53,000	0	0	94,82,53,000	79,02,10,833	6,07,32,204	67,78,72,833	-11,23,38,000	14.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 091 ATTACHED OFFICES										
SB 01 RESIDENT COMMISSIONER										
Not Applicable										
	Voted:	2,22,08,000	0	0	2,22,08,000	1,85,06,667	8,99,215	1,16,19,355	-68,87,312	37.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,22,08,000	0	0	2,22,08,000	1,85,06,667	8,99,215	1,16,19,355	-68,87,312	37.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,22,08,000	0	0	2,22,08,000	1,85,06,667	8,99,215	1,16,19,355	-68,87,312	37.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,22,08,000	0	0	2,22,08,000	1,85,06,667	8,99,215	1,16,19,355	-68,87,312	37.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	97,04,61,000	0	0	97,04,61,000	80,87,17,500	6,16,31,419	68,94,92,188	-11,92,25,312	14.74
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	5,21,34,000	0	0	5,21,34,000	4,34,45,000	9,39,316	5,59,72,986	1,25,27,986	28.84
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	5,21,34,000	0	0	5,21,34,000	4,34,45,000	9,39,316	5,59,72,986	1,25,27,986	28.84
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									
Not Applicable									
Voted:	33,97,000	0	0	33,97,000	28,30,833	0	33,94,000	5,63,167	19.89
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	33,97,000	0	0	33,97,000	28,30,833	0	33,94,000	5,63,167	19.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	33,97,000	0	0	33,97,000	28,30,833	0	33,94,000	5,63,167	19.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	33,97,000	0	0	33,97,000	28,30,833	0	33,94,000	5,63,167	19.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	33,97,000	0	0	33,97,000	28,30,833	0	33,94,000	5,63,167	19.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	5,55,31,000	0	0	5,55,31,000	4,62,75,833	9,39,316	5,93,66,986	1,30,91,153	28.29
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 115 GUEST HOUSES, GOVERNMENT HOSTELS ETC.									
SB 01 HOSPITALITY ORGANISATION									
Not Applicable									
Voted:	1,18,40,000	0	0	1,18,40,000	98,66,667	3,27,271	1,81,75,847	83,09,180	84.21
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,18,40,000	0	0	1,18,40,000	98,66,667	3,27,271	1,81,75,847	83,09,180	84.21
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,18,40,000	0	0	1,18,40,000	98,66,667	3,27,271	1,81,75,847	83,09,180	84.21
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MANAGEMENT OF HIMACHAL BHAWAN AT NEW DELHI									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	10,00,000	3,23,95,697	-92,70,970	22.25
	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	10,00,000	3,23,95,697	-92,70,970	22.25
	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	10,00,000	3,23,95,697	-92,70,970	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,18,40,000	0	0	6,18,40,000	5,15,33,333	13,27,271	5,05,71,544	-9,61,789	1.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,18,40,000	0	0	6,18,40,000	5,15,33,333	13,27,271	5,05,71,544	-9,61,789	1.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2075 MISCELLANEOUS GENERAL SERVICES										
MI 104 PENSIONS AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICES										
SB 01 EXPENDITURE ON WAR JAGIRS										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	4,28,412	-16,54,921	79.44
	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	4,28,412	-16,54,921	79.44
	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	4,28,412	-16,54,921	79.44
	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	4,28,412	-16,54,921	79.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 PAYMENT OF ALLOWANCE TO THE FAMILY AND DEPENDENTS OF EX-RULERS										
Not Applicable										
	Voted:	7,000	0	0	7,000	5,833	9,065	1,09,810	1,03,977	1,782.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,833	9,065	1,09,810	1,03,977	1782.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,833	9,065	1,09,810	1,03,977	1782.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GALLANTRY AWARDS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	24,85,570	-1,83,47,763	88.07
	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	0	24,85,570	-1,83,47,763	88.07
	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	0	24,85,570	-1,83,47,763	88.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTANCE TO THE FAMILIES OF KILLED/DISABLED DEFENCE PERSONNEL										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	4,45,00,000	3,20,00,000	256.00
	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	4,45,00,000	3,20,00,000	256.00
	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	4,45,00,000	3,20,00,000	256.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ASSISTANCE TO OTHER MISCELLANEOUS ORGANISATIONS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	7,48,305	3,31,638	79.59
	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	7,48,305	3,31,638	79.59
	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	7,48,305	3,31,638	79.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PAYMENT OF PENSION TO EX-SERVICEMEN WHO ARE ABOVE 65 YEARS OF AGE										
Not Applicable										
	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	0	3,65,43,517	-1,77,06,483	32.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	0	3,65,43,517	-1,77,06,483	32.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	0	3,65,43,517	-1,77,06,483	32.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ASSISTANCE TO ORGANISATIONS UNDER SAINIK WELFARE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	90,05,457	85,05,457	1,701.09
	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	90,05,457	85,05,457	1701.09
	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	90,05,457	85,05,457	1701.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 HELICOPTER SERVICES FOR ALL OTHER PURPOSES										
Not Applicable										
	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	39,59,373	10,52,14,644	-3,64,52,023	25.73
	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	39,59,373	10,52,14,644	-3,64,52,023	25.73
	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	39,59,373	10,52,14,644	-3,64,52,023	25.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON LAST RITES OF HIGH DIGNITARIES										
Not Applicable										
	Voted:	0	0	0	0	0	3,28,530	3,28,530	3,28,530	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,28,530	3,28,530	3,28,530	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	3,28,530	3,28,530	3,28,530	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,62,07,000	0	0	27,62,07,000	23,01,72,500	42,96,968	19,89,35,833	-3,12,36,667	13.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,87,07,000	0	0	27,87,07,000	23,22,55,833	42,96,968	19,93,64,245	-3,28,91,588	14.16
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	24,00,00,000	0	0	24,00,00,000	20,00,00,000	1,73,82,731	12,83,48,986	-7,16,51,014	35.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,00,000	0	0	24,00,00,000	20,00,00,000	1,73,82,731	12,83,48,986	-7,16,51,014	35.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,00,000	0	0	24,00,00,000	20,00,00,000	1,73,82,731	12,83,48,986	-7,16,51,014	35.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE OF GOVT.ACCOMMODATION AT NEW DELHI										
Not Applicable										
	Voted:	78,000	0	0	78,000	65,000	0	15,00,000	14,35,000	2,207.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	15,00,000	14,35,000	2207.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	15,00,000	14,35,000	2207.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,00,78,000	0	0	24,00,78,000	20,00,65,000	1,73,82,731	12,98,48,986	-7,02,16,014	35.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 ESTATE MANAGEMENT										
Not Applicable										
	Voted:	72,64,000	0	0	72,64,000	60,53,333	3,99,953	42,26,031	-18,27,302	30.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,64,000	0	0	72,64,000	60,53,333	3,99,953	42,26,031	-18,27,302	30.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,64,000	0	0	72,64,000	60,53,333	3,99,953	42,26,031	-18,27,302	30.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	72,64,000	0	0	72,64,000	60,53,333	3,99,953	42,26,031	-18,27,302	30.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,73,42,000	0	0	24,73,42,000	20,61,18,333	1,77,82,684	13,40,75,017	-7,20,43,316	34.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,73,42,000	0	0	24,73,42,000	20,61,18,333	1,77,82,684	13,40,75,017	-7,20,43,316	34.95
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES										
SB 01 GRANT-IN-AID TO IMPLEMENTING AGENCIES										
Not Applicable										
	Voted:	8,17,00,000	0	0	8,17,00,000	6,80,83,333	0	3,67,65,000	-3,13,18,333	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,17,00,000	0	0	8,17,00,000	6,80,83,333	0	3,67,65,000	-3,13,18,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,17,00,000	0	0	8,17,00,000	6,80,83,333	0	3,67,65,000	-3,13,18,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,17,00,000	0	0	8,17,00,000	6,80,83,333	0	3,67,65,000	-3,13,18,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,08,00,000	0	0	15,08,00,000	12,56,66,667	18,71,119	5,44,18,188	-7,12,48,479	56.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,08,00,000	0	0	15,08,00,000	12,56,66,667	18,71,119	5,44,18,188	-7,12,48,479	56.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3435 ECOLOGY AND ENVIRONMENT										
SM 03 ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION										
MI 103 RESEARCH AND ECOLOGICAL REGENERATION										
SB 01 SCHEME FOR ECOLOGICAL DEVELOPEMENT										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	1,08,00,000	-92,00,000	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 090 SECRETARIAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 13 OTHER SECRETARIAT DEPARTMENT										
Not Applicable										
	Voted:	1,45,69,000	0	0	1,45,69,000	1,21,40,833	8,45,285	80,45,000	-40,95,833	33.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,69,000	0	0	1,45,69,000	1,21,40,833	8,45,285	80,45,000	-40,95,833	33.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,69,000	0	0	1,45,69,000	1,21,40,833	8,45,285	80,45,000	-40,95,833	33.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,07,69,000	0	0	21,07,69,000	17,56,40,833	1,45,50,127	14,27,27,018	-3,29,13,815	18.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,07,69,000	0	0	21,07,69,000	17,56,40,833	1,45,50,127	14,27,27,018	-3,29,13,815	18.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	258,43,85,000	0	0	258,43,85,000	215,36,54,167	14,00,05,228	167,66,37,619	-47,70,16,548	22.15
	Charged:	14,56,92,000	0	0	14,56,92,000	12,14,10,000	1,10,58,738	8,09,18,359	-4,04,91,641	33.35
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 60 OTHER BUILDINGS										
MI 051 CONSTRUCTION										
SB 05 CONSTRUCTION OF STATE GUEST HOUSE AT NEW DELHI										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	18,936	2,80,83,318	6,66,651	2.43
	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	18,936	2,80,83,318	6,66,651	2.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	18,936	2,80,83,318	6,66,651	2.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	18,936	2,80,83,318	6,66,651	2.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 PETERHOFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
	Voted:	0	0	0	0	0	5,00,00,000	5,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,00,00,000	5,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	5,00,00,000	5,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 WAR MEMORIAL MUSEUM AT DHARAMSHALA									
Not Applicable									
	Voted:	0	0	0	0	0	3,58,73,000	3,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,58,73,000	3,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	3,58,73,000	3,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	8,58,73,000	8,58,73,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	11,19,00,000	0	0	11,19,00,000	9,32,50,000	14,89,56,318	5,57,06,318	59.74
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	269,62,85,000	0	0	269,62,85,000	224,69,04,167	14,00,24,164	-42,13,10,230	18.75
	Charged:	14,56,92,000	0	0	14,56,92,000	12,14,10,000	1,10,58,738	-4,04,91,641	33.35

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	7,46,48,000	0	0	7,46,48,000	6,22,06,667	52,27,352	4,87,79,051	-1,34,27,616	21.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,46,48,000	0	0	7,46,48,000	6,22,06,667	52,27,352	4,87,79,051	-1,34,27,616	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,46,48,000	0	0	7,46,48,000	6,22,06,667	52,27,352	4,87,79,051	-1,34,27,616	21.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
Not Applicable										
	Voted:	19,70,22,000	0	0	19,70,22,000	16,41,85,000	1,38,34,084	13,36,26,490	-3,05,58,510	18.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,70,22,000	0	0	19,70,22,000	16,41,85,000	1,38,34,084	13,36,26,490	-3,05,58,510	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,70,22,000	0	0	19,70,22,000	16,41,85,000	1,38,34,084	13,36,26,490	-3,05,58,510	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
Not Applicable										
	Voted:	18,19,71,000	0	0	18,19,71,000	15,16,42,500	1,37,48,741	13,07,48,419	-2,08,94,081	13.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,19,71,000	0	0	18,19,71,000	15,16,42,500	1,37,48,741	13,07,48,419	-2,08,94,081	13.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,19,71,000	0	0	18,19,71,000	15,16,42,500	1,37,48,741	13,07,48,419	-2,08,94,081	13.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,36,41,000	0	0	45,36,41,000	37,80,34,167	3,28,10,177	31,31,53,960	-6,48,80,207	17.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 LAND RECORDS										
SB 01 SUPERINTENDENCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Sub Total(Mjr): Voted:	191,02,15,000	0	0	191,02,15,000	159,18,45,833	14,43,77,671	134,91,51,288	-24,26,94,545	15.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										
SM 01 STAMPS JUDICIAL										
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 EXPENDITURE ON SALE OF STAMPS THROUGH STAMP VENDORS										
Not Applicable										
	Voted:	18,50,000	0	0	18,50,000	15,41,667	74,678	9,23,892	-6,17,775	40.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	18,50,000	0	0	18,50,000	15,41,667	74,678	9,23,892	-6,17,775	40.07
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	18,50,000	0	0	18,50,000	15,41,667	74,678	9,23,892	-6,17,775	40.07
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,50,000	0	0	18,50,000	15,41,667	74,678	9,23,892	-6,17,775	40.07
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	18,50,000	0	0	18,50,000	15,41,667	74,678	9,23,892	-6,17,775	40.07
	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										
Not Applicable										
	Voted:	2,56,89,000	0	0	2,56,89,000	2,14,07,500	35,520	2,32,54,525	18,47,025	8.63
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,56,89,000	0	0	2,56,89,000	2,14,07,500	35,520	2,32,54,525	18,47,025	8.63
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,56,89,000	0	0	2,56,89,000	2,14,07,500	35,520	2,32,54,525	18,47,025	8.63
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,56,89,000	0	0	2,56,89,000	2,14,07,500	35,520	2,32,54,525	18,47,025	8.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 SALE THROUGH STAMP VENDORS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	11,66,502	1,27,91,037	22,91,037	21.82
	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	11,66,502	1,27,91,037	22,91,037	21.82
	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	11,66,502	1,27,91,037	22,91,037	21.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SALE OF NOTORIAL STAMPS										
Not Applicable										
	Voted:	15,50,000	0	0	15,50,000	12,91,667	76,184	12,18,136	-73,531	5.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,50,000	0	0	15,50,000	12,91,667	76,184	12,18,136	-73,531	5.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,50,000	0	0	15,50,000	12,91,667	76,184	12,18,136	-73,531	5.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SALE OF REVENUE STAMPS										
Not Applicable										
	Voted:	7,50,000	0	0	7,50,000	6,25,000	39,680	4,68,832	-1,56,168	24.99
	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	39,680	4,68,832	-1,56,168	24.99
	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	39,680	4,68,832	-1,56,168	24.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,49,00,000	0	0	1,49,00,000	1,24,16,667	12,82,366	1,44,78,005	20,61,338	16.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,05,89,000	0	0	4,05,89,000	3,38,24,167	13,17,886	3,77,32,530	39,08,363	11.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	28,73,000	0	0	28,73,000	23,94,167	2,90,596	28,48,322	4,54,155	18.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,73,000	0	0	28,73,000	23,94,167	2,90,596	28,48,322	4,54,155	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,73,000	0	0	28,73,000	23,94,167	2,90,596	28,48,322	4,54,155	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,73,000	0	0	28,73,000	23,94,167	2,90,596	28,48,322	4,54,155	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,73,000	0	0	28,73,000	23,94,167	2,90,596	28,48,322	4,54,155	18.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,53,12,000	0	0	4,53,12,000	3,77,60,000	16,83,160	4,15,04,744	37,44,744	9.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										
MI 093 DISTRICT ESTABLISHMENTS										
SB 01 GENERAL ESTABLISHMENT										
Not Applicable										
	Voted:	163,05,19,000	0	0	163,05,19,000	135,87,65,833	11,01,62,880	112,36,77,940	-23,50,87,893	17.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	163,05,19,000	0	0	163,05,19,000	135,87,65,833	11,01,62,880	112,36,77,940	-23,50,87,893	17.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	163,05,19,000	0	0	163,05,19,000	135,87,65,833	11,01,62,880	112,36,77,940	-23,50,87,893	17.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
Not Applicable										
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	77,55,000	0	0	77,55,000	64,62,500	5,23,617	55,29,622	-9,32,878	14.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,88,08,000	0	0	23,88,08,000	19,90,06,667	1,58,80,544	15,32,75,257	-4,57,31,410	22.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 CONTRIBUTION TOWARDS SHIMLA ROAD USERS AND PEDESTRIAN AMENITY FUNDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	90,409	7,076	8.49
	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	90,409	7,076	8.49
	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	90,409	7,076	8.49
	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	0	90,409	7,076	8.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	187,29,07,000	0	0	187,29,07,000	156,07,55,833	12,64,07,954	127,93,20,350	-28,14,35,483	18.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										
MI 108 STATE HEADQUARTERS POLICE										
SB 06 HIMACHAL PRADESH STATE DISASTER RESPONSE FORCE (HPSDRF)										
Not Applicable										
	Voted:	0	0	0	0	0	22,69,514	84,82,314	84,82,314	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	22,69,514	84,82,314	84,82,314	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	22,69,514	84,82,314	84,82,314	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	22,69,514	84,82,314	84,82,314	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	22,69,514	84,82,314	84,82,314	100.00
	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.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	31,00,000	30,99,167	371900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	31,00,000	30,99,167	371900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	31,00,000	30,99,167	371900.00
	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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	38,85,000	40,58,44,879	40,58,44,046	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	38,85,000	40,58,44,879	40,58,44,046	48701285.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	38,85,000	40,58,44,879	40,58,44,046	48701285.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	38,85,000	40,58,44,879	40,58,44,046	48701285.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 REPAIRS AND RESTORATION OF DAMAGED WATER SUPPLY, DRAINAGE AND SEWERAGE WORKS										
SB 01 EXPENDITURE ON DAMAGED WATER SUPPLY DRAINAGE AND SEWERAGE WORKS										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	18,25,000	32,36,81,644	32,36,80,811	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	18,25,000	32,36,81,644	32,36,80,811	38841697.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	18,25,000	32,36,81,644	32,36,80,811	38841697.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	18,25,000	32,36,81,644	32,36,80,811	38841697.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 EX-GRATIA PAYMENTS TO BEREAVED FAMILIES										
SB 01 EX-GRATIA PAYMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	1,13,36,666	14,84,52,666	14,84,51,833	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	1,13,36,666	14,84,52,666	14,84,51,833	17814219.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	1,13,36,666	14,84,52,666	14,84,51,833	17814219.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEATH DUE TO STATE SPECIFIC DISASTER										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	85,25,716	24,61,00,716	24,60,99,883	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	85,25,716	24,61,00,716	24,60,99,883	29531985.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	85,25,716	24,61,00,716	24,60,99,883	29531985.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,667	1,98,62,382	39,45,53,382	39,45,51,715	23673102.92
	Charged:	0	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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	3,08,500	4,77,37,800	4,77,36,967	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	3,08,500	4,77,37,800	4,77,36,967	5728436.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	3,08,500	4,77,37,800	4,77,36,967	5728436.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	3,08,500	4,77,37,800	4,77,36,967	5728436.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURE INPUTS										
SB 01 EXPENDITURE FOR PURCHASE OF AGRICULTURE INPUTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,72,735	37,80,204	-8,03,129	17.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,72,735	37,80,204	-8,03,129	17.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2506 LAND REFORMS										
MI 102 CONSOLIDATION OF HOLDINGS										
SB 01 HEADQUARTERS ESTABLISHMENT										
Not Applicable										
	Voted:	1,85,57,000	0	0	1,85,57,000	1,54,64,167	9,56,697	1,00,12,572	-54,51,595	35.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,57,000	0	0	1,85,57,000	1,54,64,167	9,56,697	1,00,12,572	-54,51,595	35.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,57,000	0	0	1,85,57,000	1,54,64,167	9,56,697	1,00,12,572	-54,51,595	35.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENTS										
Not Applicable										
	Voted:	1,68,42,000	0	0	1,68,42,000	1,40,35,000	7,40,171	68,50,321	-71,84,679	51.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,68,42,000	0	0	1,68,42,000	1,40,35,000	7,40,171	68,50,321	-71,84,679	51.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,68,42,000	0	0	1,68,42,000	1,40,35,000	7,40,171	68,50,321	-71,84,679	51.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,53,99,000	0	0	3,53,99,000	2,94,99,167	16,96,868	1,68,62,893	-1,26,36,274	42.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,53,99,000	0	0	3,53,99,000	2,94,99,167	16,96,868	1,68,62,893	-1,26,36,274	42.84
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,51,702	24,71,885	-12,78,115	34.08
	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	2,51,702	24,71,885	-12,78,115	34.08
	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	2,51,702	24,71,885	-12,78,115	34.08
	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	2,51,702	24,71,885	-12,78,115	34.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,00,000	0	0	45,00,000	37,50,000	2,51,702	24,71,885	-12,78,115	34.08
	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	2,51,702	24,71,885	-12,78,115	34.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 110 GAZETTER AND STATISTICAL MEMOIRS										
SB 02 DISASTER MANAGMENT CELL										
Not Applicable										
	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	53,83,000	0	0	53,83,000	44,85,833	5,23,173	41,18,509	-3,67,324	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1298,70,46,000	0	0	1298,70,46,000	1082,25,38,333	37,85,80,644	818,56,72,012	-263,68,66,321	24.36
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 37 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	6,91,00,000	0	0	6,91,00,000	5,75,83,333	61,07,867	6,11,00,000	35,16,667	6.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,91,00,000	0	0	6,91,00,000	5,75,83,333	61,07,867	6,11,00,000	35,16,667	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,91,00,000	0	0	6,91,00,000	5,75,83,333	61,07,867	6,11,00,000	35,16,667	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,91,00,000	0	0	6,91,00,000	5,75,83,333	61,07,867	6,11,00,000	35,16,667	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,91,00,000	0	0	6,91,00,000	5,75,83,333	61,07,867	6,11,00,000	35,16,667	6.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 051 CONSTRUCTION										
SB 05 OTHER ADMINISTRATIVE SERVICES										
Not Applicable										
	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	10,70,00,000	25,17,00,000	19,52,83,333	346.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	10,70,00,000	25,17,00,000	19,52,83,333	346.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	10,70,00,000	25,17,00,000	19,52,83,333	346.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	10,70,00,000	25,17,00,000	19,52,83,333	346.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	10,70,00,000	25,17,00,000	19,52,83,333	346.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,68,00,000	0	0	13,68,00,000	11,40,00,000	11,31,07,867	31,28,00,000	19,88,00,000	174.39
	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 ACCOMODATION										
SB 17 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION OF REVENUE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,49,83,000	0	0	10,49,83,000	8,74,85,833	66,54,024	6,57,84,531	-2,17,01,302	24.81
	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										
Not Applicable										
	Voted:	2,73,63,000	0	0	2,73,63,000	2,28,02,500	20,12,524	5,65,68,743	3,37,66,243	148.08
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,73,63,000	0	0	2,73,63,000	2,28,02,500	20,12,524	5,65,68,743	3,37,66,243	148.08
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,73,63,000	0	0	2,73,63,000	2,28,02,500	20,12,524	5,65,68,743	3,37,66,243	148.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO ANIMAL HUSBANDRY DEPARTMENT FOR GOVANSH										
Not Applicable										
	Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	9,36,43,245	2,93,69,078	45.69
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	9,36,43,245	2,93,69,078	45.69
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	9,36,43,245	2,93,69,078	45.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTACE TO HEALTH AND FAMILY WELFARE DEPARTMENT FOR 108-AMBULANCE SERVICES										
Not Applicable										
	Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	6,59,27,976	16,53,809	2.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	6,59,27,976	16,53,809	2.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,71,29,000	0	0	7,71,29,000	6,42,74,167	0	6,59,27,976	16,53,809	2.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,16,21,000	0	0	18,16,21,000	15,13,50,833	20,12,524	21,61,39,964	6,47,89,131	42.81
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	18,16,21,000	0	0	18,16,21,000	15,13,50,833	20,12,524	21,61,39,964	6,47,89,131	42.81
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	13,52,979	2,36,97,223	-2,63,02,777	52.61
	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	13,52,979	2,36,97,223	-2,63,02,777	52.61
	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	13,52,979	2,36,97,223	-2,63,02,777	52.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,63,33,000	0	0	10,63,33,000	8,86,10,833	34,26,169	4,51,89,203	-4,34,21,630	49.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,63,33,000	0	0	10,63,33,000	8,86,10,833	34,26,169	4,51,89,203	-4,34,21,630	49.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	97,35,14,000	0	0	97,35,14,000	81,12,61,667	6,25,68,706	79,51,67,082	-1,60,94,585	1.98
	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										
Not Applicable										
	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
Sub Total(Min):	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(SM):	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(Mjr):	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
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	19,22,67,000	0	0	19,22,67,000	16,02,22,500	1,43,52,251	13,31,52,034	-2,70,70,466	16.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,67,000	0	0	19,22,67,000	16,02,22,500	1,43,52,251	13,31,52,034	-2,70,70,466	16.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,67,000	0	0	19,22,67,000	16,02,22,500	1,43,52,251	13,31,52,034	-2,70,70,466	16.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ROAD SAFETY FUND										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	21,02,156	-1,03,97,844	83.18
	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	21,02,156	-1,03,97,844	83.18
	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	21,02,156	-1,03,97,844	83.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,72,67,000	0	0	20,72,67,000	17,27,22,500	1,43,52,251	13,52,54,190	-3,74,68,310	21.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 EDUCATION AND TRAINING										
SB 01 POLICE TRAINING CENTRE										
Not Applicable										
	Voted:	20,15,16,000	0	0	20,15,16,000	16,79,30,000	1,51,46,741	14,11,12,755	-2,68,17,245	15.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,15,16,000	0	0	20,15,16,000	16,79,30,000	1,51,46,741	14,11,12,755	-2,68,17,245	15.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,15,16,000	0	0	20,15,16,000	16,79,30,000	1,51,46,741	14,11,12,755	-2,68,17,245	15.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,15,16,000	0	0	20,15,16,000	16,79,30,000	1,51,46,741	14,11,12,755	-2,68,17,245	15.97
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	37,43,72,000	0	0	37,43,72,000	31,19,76,667	2,34,27,364	25,64,99,182	-5,54,77,485	17.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIAN RESERVE BATTALION										
Not Applicable										
	Voted:	316,12,19,000	0	0	316,12,19,000	263,43,49,167	20,20,87,098	212,33,43,055	-51,10,06,112	19.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	316,12,19,000	0	0	316,12,19,000	263,43,49,167	20,20,87,098	212,33,43,055	-51,10,06,112	19.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	316,12,19,000	0	0	316,12,19,000	263,43,49,167	20,20,87,098	212,33,43,055	-51,10,06,112	19.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	447,61,03,000	0	0	447,61,03,000	373,00,85,833	28,95,65,872	310,81,63,639	-62,19,22,194	16.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 DISTRICT POLICE										
SB 01 DISTRICT EXECUTIVE FORCE										
Not Applicable										
	Voted:	711,31,43,000	0	0	711,31,43,000	592,76,19,167	47,75,92,572	478,29,88,928	*****	19.31
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00
Sub Total(P/NP):	Voted:	711,31,43,000	0	0	711,31,43,000	592,76,19,167	47,75,92,572	478,29,88,928	-114,46,30,239	19.31
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00
Sub Total(Sub):	Voted:	711,31,43,000	0	0	711,31,43,000	592,76,19,167	47,75,92,572	478,29,88,928	-114,46,30,239	19.31
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00
SB 02 EXPDT. ON PANCHAYAT CHOWKIDARS/HOME GUARDS (FOR SERVICE OF SUMMONS)										
Not Applicable										
	Voted:	3,79,50,000	0	0	3,79,50,000	3,16,25,000	31,83,163	2,79,67,739	-36,57,261	11.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,79,50,000	0	0	3,79,50,000	3,16,25,000	31,83,163	2,79,67,739	-36,57,261	11.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,79,50,000	0	0	3,79,50,000	3,16,25,000	31,83,163	2,79,67,739	-36,57,261	11.56
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	69,47,08,000	0	0	69,47,08,000	57,89,23,333	4,89,47,775	48,61,61,059	-9,27,62,274	16.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,47,08,000	0	0	69,47,08,000	57,89,23,333	4,89,47,775	48,61,61,059	-9,27,62,274	16.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,47,08,000	0	0	69,47,08,000	57,89,23,333	4,89,47,775	48,61,61,059	-9,27,62,274	16.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	784,58,01,000	0	0	784,58,01,000	653,81,67,500	52,97,23,510	529,71,17,726	-124,10,49,774	18.98
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00
MI 111 RAILWAY POLICE										
SB 01 CRIME POLICE										
Not Applicable										
	Voted:	5,10,24,000	0	0	5,10,24,000	4,25,20,000	32,61,557	3,41,67,611	-83,52,389	19.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,10,24,000	0	0	5,10,24,000	4,25,20,000	32,61,557	3,41,67,611	-83,52,389	19.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,10,24,000	0	0	5,10,24,000	4,25,20,000	32,61,557	3,41,67,611	-83,52,389	19.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ORDER POLICE										
Not Applicable										
	Voted:	2,68,38,000	0	0	2,68,38,000	2,23,65,000	19,64,316	1,98,02,426	-25,62,574	11.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,38,000	0	0	2,68,38,000	2,23,65,000	19,64,316	1,98,02,426	-25,62,574	11.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,38,000	0	0	2,68,38,000	2,23,65,000	19,64,316	1,98,02,426	-25,62,574	11.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,78,62,000	0	0	7,78,62,000	6,48,85,000	52,25,873	5,39,70,037	-1,09,14,963	16.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 WIRELESS AND COMPUTERS										
SB 01 POLICE RADIO STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	4,09,39,000	0	0	4,09,39,000	3,41,15,833	23,96,877	3,24,18,722	-16,97,111	4.97	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM): Voted:	4,09,39,000	0	0	4,09,39,000	3,41,15,833	23,96,877	3,24,18,722	-16,97,111	4.97	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	4,09,39,000	0	0	4,09,39,000	3,41,15,833	23,96,877	3,24,18,722	-16,97,111	4.97	
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										
Not Applicable										
	Voted:	33,85,99,000	0	0	33,85,99,000	28,21,65,833	2,24,68,768	22,67,32,190	-5,54,33,643	19.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	33,85,99,000	0	0	33,85,99,000	28,21,65,833	2,24,68,768	22,67,32,190	-5,54,33,643	19.65	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	33,85,99,000	0	0	33,85,99,000	28,21,65,833	2,24,68,768	22,67,32,190	-5,54,33,643	19.65	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 DIRECTORATE OF VIGILANCE										
Not Applicable										
	Voted:	61,01,000	0	0	61,01,000	50,84,167	4,48,507	41,71,359	-9,12,808	17.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	61,01,000	0	0	61,01,000	50,84,167	4,48,507	41,71,359	-9,12,808	17.95	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	61,01,000	0	0	61,01,000	50,84,167	4,48,507	41,71,359	-9,12,808	17.95	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	34,47,00,000	0	0	34,47,00,000	28,72,50,000	2,29,17,275	23,09,03,549	-5,63,46,451	19.62	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	34,47,00,000	0	0	34,47,00,000	28,72,50,000	2,29,17,275	23,09,03,549	-5,63,46,451	19.62	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 106 CIVIL DEFENCE										
SB 01 H.Q STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	38,85,42,000	0	0	38,85,42,000	32,37,85,000	3,06,00,337	24,42,18,758	-7,95,66,242	24.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING CENTER										
Not Applicable										
	Voted:	3,74,91,000	0	0	3,74,91,000	3,12,42,500	23,12,624	2,06,50,743	-1,05,91,757	33.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,74,91,000	0	0	3,74,91,000	3,12,42,500	23,12,624	2,06,50,743	-1,05,91,757	33.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,74,91,000	0	0	3,74,91,000	3,12,42,500	23,12,624	2,06,50,743	-1,05,91,757	33.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,39,31,000	0	0	44,39,31,000	36,99,42,500	3,42,36,427	27,73,83,387	-9,25,59,113	25.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 FIRE PROTECTION AND CONTROL										
SB 01 H.Q STAFF										
Not Applicable										
	Voted:	88,25,000	0	0	88,25,000	73,54,167	6,08,013	62,87,103	-10,67,064	14.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,25,000	0	0	88,25,000	73,54,167	6,08,013	62,87,103	-10,67,064	14.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,25,000	0	0	88,25,000	73,54,167	6,08,013	62,87,103	-10,67,064	14.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTT STAFF										
Not Applicable										
	Voted:	46,60,79,000	0	0	46,60,79,000	38,83,99,167	3,83,27,517	38,56,95,085	-27,04,082	.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,60,79,000	0	0	46,60,79,000	38,83,99,167	3,83,27,517	38,56,95,085	-27,04,082	0.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,60,79,000	0	0	46,60,79,000	38,83,99,167	3,83,27,517	38,56,95,085	-27,04,082	0.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	47,49,04,000	0	0	47,49,04,000	39,57,53,333	3,89,35,530	39,19,82,188	-37,71,145	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,32,43,000	0	0	92,32,43,000	76,93,69,167	7,34,58,123	67,30,90,482	-9,62,78,685	12.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	Voted:	1,96,000	0	0	1,96,000	1,63,333	0	1,95,500	32,167	19.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,96,000	0	0	1,96,000	1,63,333	0	1,95,500	32,167	19.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,28,53,000	0	0	2,28,53,000	1,90,44,167	13,99,000	1,69,81,098	-20,63,069	10.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 800 OTHER EXPENDITURE										
SB 02 GRANT TO RELIGIOUS INSTITUTIONS										
Not Applicable										
	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
Sub Total(R/C):	Voted:	1550,82,72,000	0	0	1550,82,72,000	1292,35,60,000	105,18,92,282	1066,90,74,452	-225,44,85,548	17.44
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 207 STATE POLICE										
SB 02 CONSTRUCTION OF POLICE STATIONS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	0	2,44,00,000	40,66,667	20.00
	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	0	2,44,00,000	40,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	0	2,44,00,000	40,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF TECHENEAL TRAINING CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	0	0	0	0	31,27,790	2,68,80,635	2,68,80,635	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	0	0	0	31,27,790	2,68,80,635	2,68,80,635	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	0	0	0	31,27,790	2,68,80,635	2,68,80,635	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	5,12,80,635	3,09,47,302	152.20	
	Charged:	0	0	0	0	0	0	0	0.00	
MI 211 POLICE HOUSING										
SB 03 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	64,46,583	3,23,00,200	-2,41,16,467	42.75
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	31,59,00,000	0	0	31,59,00,000	26,32,50,000	9,30,79,769	21,87,96,769	-4,44,53,231	16.89
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,60,620	35,33,800	-27,16,200	43.46
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	39,11,00,000	0	0	39,11,00,000	32,59,16,667	10,01,86,972	25,46,30,769	-7,12,85,898	21.87
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	39,11,00,000	0	0	39,11,00,000	32,59,16,667	10,01,86,972	25,46,30,769	-7,12,85,898	21.87
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 CONSTRUCTION OF STATE FORENSIC SCIENCE LABORATORY										
Not Applicable										
	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	10,31,410	49,64,986	-4,92,01,681	90.83
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	10,31,410	49,64,986	-4,92,01,681	90.83
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	10,31,410	49,64,986	-4,92,01,681	90.83
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	45,61,00,000	0	0	45,61,00,000	38,00,83,333	10,12,18,382	25,95,95,755	-12,04,87,578	31.70
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	48,05,00,000	0	0	48,05,00,000	40,04,16,667	10,43,46,172	31,08,76,390	-8,95,40,277	22.36
	Charged:	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.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(Min):	Voted:	9,49,00,000	0	0	9,49,00,000	7,90,83,333	1,37,90,000	8,03,94,700	13,11,367	1.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,49,00,000	0	0	9,49,00,000	7,90,83,333	1,37,90,000	8,03,94,700	13,11,367	1.66
	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 ACCOMODATION										
SB 18 CONST. OF RESIDENTIAL BUILDINGS OF STATE FORENSIC SCIENCE LABORATORY										
Not Applicable										
	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
Sub Total(R/C):	Voted:	67,54,00,000	0	0	67,54,00,000	56,28,33,333	11,81,36,172	45,04,82,090	-11,23,51,243	19.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1618,36,72,000	0	0	1618,36,72,000	1348,63,93,333	117,00,28,454	1111,95,56,542	-236,68,36,791	17.55
	Charged:	0	0	0	0	0	5,00,000	6,88,908	6,88,908	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	26,22,49,000	0	0	26,22,49,000	21,85,40,833	1,16,84,718	11,62,18,634	-10,23,22,199	46.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,22,49,000	0	0	26,22,49,000	21,85,40,833	1,16,84,718	11,62,18,634	-10,23,22,199	46.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,22,49,000	0	0	26,22,49,000	21,85,40,833	1,16,84,718	11,62,18,634	-10,23,22,199	46.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 GOVERNMENT PRIMARY SCHOOLS										
SB 01 EXPENDITURE ON EDUCATION										
Not Applicable										
	Voted:	1761,31,44,000	0	0	1761,31,44,000	1467,76,20,000	114,14,93,896	1123,84,28,473	*****	23.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1761,31,44,000	0	0	1761,31,44,000	1467,76,20,000	114,14,93,896	1123,84,28,473	-343,91,91,527	23.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1761,31,44,000	0	0	1761,31,44,000	1467,76,20,000	114,14,93,896	1123,84,28,473	-343,91,91,527	23.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1421,80,39,000	0	0	1421,80,39,000	1184,83,65,833	101,02,91,262	985,74,70,033	*****	16.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1421,80,39,000	0	0	1421,80,39,000	1184,83,65,833	101,02,91,262	985,74,70,033	-199,08,95,800	16.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1421,80,39,000	0	0	1421,80,39,000	1184,83,65,833	101,02,91,262	985,74,70,033	-199,08,95,800	16.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	1,93,500	19,23,900	-39,09,433	67.02
	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	1,93,500	19,23,900	-39,09,433	67.02
	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	1,93,500	19,23,900	-39,09,433	67.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
MI 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS									
SB 01 NON GOVERNMENT PRIMARY SCHOOL									
Not Applicable									
	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 NON GOVERNMENT MIDDLE SCHOOL									
Not Applicable									
	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 REIMBURSEMENT OF FEE OF WEAKER SECTION STUDENTS IN PRIVATE SCHOOL									
Not Applicable									
	Voted:	61,00,000	0	0	61,00,000	50,83,333	0	-50,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,00,000	0	0	61,00,000	50,83,333	0	-50,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,00,000	0	0	61,00,000	50,83,333	0	-50,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,02,000	0	0	61,02,000	50,85,000	0	-50,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 104 INSPECTION									
SB 01 DISTRICT PRIMARY EDUCATION OFFICER									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	21,64,74,000	0	0	21,64,74,000	18,03,95,000	1,36,73,368	14,05,30,870	-3,98,64,130	22.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,64,74,000	0	0	21,64,74,000	18,03,95,000	1,36,73,368	14,05,30,870	-3,98,64,130	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,64,74,000	0	0	21,64,74,000	18,03,95,000	1,36,73,368	14,05,30,870	-3,98,64,130	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BLOCK PRIMARY EDUCATION OFFICER										
Not Applicable										
	Voted:	70,44,21,000	0	0	70,44,21,000	58,70,17,500	4,95,74,437	47,54,49,251	-11,15,68,249	19.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,44,21,000	0	0	70,44,21,000	58,70,17,500	4,95,74,437	47,54,49,251	-11,15,68,249	19.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,44,21,000	0	0	70,44,21,000	58,70,17,500	4,95,74,437	47,54,49,251	-11,15,68,249	19.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,08,95,000	0	0	92,08,95,000	76,74,12,500	6,32,47,805	61,59,80,121	-15,14,32,379	19.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 TEACHERS TRAINING										
SB 04 EXPENDITURE ON DISTRICT INSTITUTES OF EDUCATION AND TRAINING (D.I.E.T.S)										
Not Applicable										
	Voted:	24,63,83,000	0	0	24,63,83,000	20,53,19,167	1,51,90,109	16,05,68,091	-4,47,51,076	21.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,63,83,000	0	0	24,63,83,000	20,53,19,167	1,51,90,109	16,05,68,091	-4,47,51,076	21.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,63,83,000	0	0	24,63,83,000	20,53,19,167	1,51,90,109	16,05,68,091	-4,47,51,076	21.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,63,83,000	0	0	24,63,83,000	20,53,19,167	1,51,90,109	16,05,68,091	-4,47,51,076	21.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 SCHOLARSHIPS AND INCENTIVES										
SB 01 SCHOLARSHIPS OF PRIMARY SCHOOLS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,720	1,720	100.00
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
SB 03 TOP 100 CHHATRAVRITI YOJNA									
Not Applicable									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	5,00,000	5,00,000	97.00
	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	5,00,000	5,00,000	97.00
	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	5,00,000	5,00,000	97.00
	Charged:	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	5,01,720	-1,61,64,947	96.99
	Charged:	0	0	0	0	0	-1,720	-1,720	100.00
MI 111 SARAV SHIKSHA ABHIYAN									
SB 04 SAMAGAR SHIKSHA ABHIYAAN									
Not Applicable									
	Voted:	260,41,00,000	0	0	260,41,00,000	217,00,83,333	68,50,91,550	156,70,12,550	27.79
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	28,90,00,000	0	0	28,90,00,000	24,08,33,333	7,61,21,280	17,41,13,280	27.70
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	289,31,00,000	0	0	289,31,00,000	241,09,16,667	76,12,12,830	174,11,25,830	27.78
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	289,31,00,000	0	0	289,31,00,000	241,09,16,667	76,12,12,830	174,11,25,830	27.78
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	289,31,00,000	0	0	289,31,00,000	241,09,16,667	76,12,12,830	174,11,25,830	27.78
	Charged:	0	0	0	0	0	0	0	0.00
MI 113 SAMAGRA SHIKSHA									
SB 01 STRENGTHENING TEACHING LEARNING AND RESULTS FOR STATES(STAR PROJECTS)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	6,79,97,000	6,79,13,667	81,496.40
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	75,55,000	74,71,667	8,966.00
	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	7,55,52,000	7,53,85,333	45231.20
	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	7,55,52,000	7,53,85,333	45231.20
	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	7,55,52,000	7,53,85,333	45231.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 MIDDAY - MEAL										
Not Applicable										
	Voted:	63,38,00,000	0	0	63,38,00,000	52,81,66,667	27,48,02,102	47,20,24,272	-5,61,42,395	10.63
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,19,00,000	0	0	12,19,00,000	10,15,83,333	95,72,404	25,15,27,288	14,99,43,955	147.61
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,28,00,000	0	0	6,28,00,000	5,23,33,333	0	4,88,12,314	-35,21,019	6.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,85,00,000	0	0	81,85,00,000	68,20,83,333	28,43,74,506	77,23,63,874	9,02,80,541	13.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,85,00,000	0	0	81,85,00,000	68,20,83,333	28,43,74,506	77,23,63,874	9,02,80,541	13.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GRANT-IN-AID TO ELEMENTARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	38,15,104	3,18,28,424	-98,38,243	23.61
	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	38,15,104	3,18,28,424	-98,38,243	23.61
	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	38,15,104	3,18,28,424	-98,38,243	23.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GIA TO SCHOOL MANAGEMENT COMMITTEE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	
	Voted:	136,20,00,000	0	0	136,20,00,000	113,50,00,000	0	60,03,69,000	-53,46,31,000	47.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	-1,10,00,000	100.00	
	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	0	-1,10,00,000	100.00	
	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	0	-1,10,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 31 CV RAMAN VERTUAL CALSSROOM										
Not Applicable										
	Voted:	46,00,000	0	0	46,00,000	38,33,333	0	-38,33,333	100.00	
	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	0	-38,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	38,33,333	0	-38,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 32 UTKRISHT VIDYALAYA YOJNA										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	50,99,481	50,99,481	-15,94,00,519	96.90
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	50,99,481	50,99,481	-15,94,00,519	96.90
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	50,99,481	50,99,481	-15,94,00,519	96.90
	Charged:	0	0	0	0	0	0	0	0.00	
SB 33 MUKHYA MANTRI DIGITAL DEVICE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	0	0	-13,70,83,333	100.00
	Charged:	0	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	0	0	-13,70,83,333	100.00
	Charged:	0	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	0	0	-13,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2718,66,88,000	0	0	2718,66,88,000	2265,55,73,333	175,84,78,198	1812,45,01,217	-453,10,72,116	20.00
	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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
MI 800 OTHER EXPENDITURE										
SB 01 GRANT-IN-AID TO SECONDARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	2,20,740	23,46,649	-9,86,684	29.60
	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	2,20,740	23,46,649	-9,86,684	29.60
	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	2,20,740	23,46,649	-9,86,684	29.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ACCOUNT OF INSPECTION OF PRIVATE INSTITUTIONS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,35,599	-40,31,068	96.75
	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	1,35,599	-40,31,068	96.75
	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	1,35,599	-40,31,068	96.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	0	90,00,000	75,00,000	2,20,740	24,82,248	-50,17,752	66.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2763,12,55,000	0	0	2763,12,55,000	2302,60,45,833	178,85,82,292	1841,95,45,689	-460,65,00,144	20.01
	Charged:	0	0	0	0	0	0	10,37,312	10,37,312	100.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 102 ASSISTANCE TO UNIVERSITIES										
SB 01 HIMACHAL PRADESH UNIVERSITY										
Not Applicable										
	Voted:	94,79,80,000	0	0	94,79,80,000	78,99,83,333	0	71,09,85,000	-7,89,98,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,79,80,000	0	0	94,79,80,000	78,99,83,333	0	71,09,85,000	-7,89,98,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,79,80,000	0	0	94,79,80,000	78,99,83,333	0	71,09,85,000	-7,89,98,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	6,97,70,000	0	0	6,97,70,000	5,81,41,667	0	3,13,96,500	-2,67,45,167	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,97,70,000	0	0	6,97,70,000	5,81,41,667	0	3,13,96,500	-2,67,45,167	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,97,70,000	0	0	6,97,70,000	5,81,41,667	0	3,13,96,500	-2,67,45,167	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	101,77,50,000	0	0	101,77,50,000	84,81,25,000	0	74,23,81,500	-10,57,43,500	12.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT COLLEGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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(SM):	Voted:	6,48,96,000	0	0	6,48,96,000	5,40,80,000	44,65,264	4,42,71,254	-98,08,746	18.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 107 SCHOLARSHIPS										
SB 07 SCHOLERSHIP TO THE CHILDREN OF THOSE ENGAGED IN UNCLEANED OCCUPATION										
Not Applicable										
	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 08 POST MATRIC SCHOLARSHIP TO OBC STUDENTS										
Not Applicable										
	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 09 PRE-MATRIC SCHOLARSHIP TO OBC STUDENTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	3,31,00,000	0	0	3,31,00,000	2,75,83,333	0	-2,75,83,333	100.00
	Charged:	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:	3,32,00,000	0	0	3,32,00,000	2,76,66,667	0	-2,76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,32,00,000	0	0	3,32,00,000	2,76,66,667	0	-2,76,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 18 KALPANA CHAWALA CHATRAVRITI YOJNA									
Not Applicable									
	Voted:	2,47,00,000	0	0	2,47,00,000	2,05,83,333	0	2,47,00,000	41,16,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,00,000	0	0	2,47,00,000	2,05,83,333	0	2,47,00,000	41,16,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,47,00,000	0	0	2,47,00,000	2,05,83,333	0	2,47,00,000	41,16,667
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI PROTSAHAN YOJNA									
Not Applicable									
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	28,50,000	-17,33,333
	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	28,50,000	-17,33,333
	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	28,50,000	-17,33,333
	Charged:	0	0	0	0	0	0	0	0.00
SB 20 SCHOLARSHIP FOR ECONOMICALLY BACKWARD CLASSES GENERAL STUDENTS									
Not Applicable									
	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	-2,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	-2,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	-2,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 22 SWARAN JAYANTI SUPER 100 YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,26,90,000	0	0	1,26,90,000	1,05,75,000	0	1,00,00,000	-5,75,000	5.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 G.I.A. TO SPORTS ASSOCIATION										
Not Applicable										
	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 17 STATE COUNCIL OF EDUCATION RESEARCH AND TRAINING, SOLAN										
Not Applicable										
	Voted:	3,53,71,000	0	0	3,53,71,000	2,94,75,833	22,28,603	2,27,99,616	-66,76,217	22.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,53,71,000	0	0	3,53,71,000	2,94,75,833	22,28,603	2,27,99,616	-66,76,217	22.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,53,71,000	0	0	3,53,71,000	2,94,75,833	22,28,603	2,27,99,616	-66,76,217	22.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,73,10,000	0	0	11,73,10,000	9,77,58,333	64,08,986	7,48,65,231	-2,28,93,102	23.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	26,25,10,000	0	0	26,25,10,000	21,87,58,333	64,08,986	10,24,15,231	-11,63,43,102	53.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7065,73,92,000	0	0	7065,73,92,000	5888,11,60,000	539,79,56,390	4675,79,85,164	-1212,31,74,836	20.59
	Charged:	0	0	0	0	0	0	10,35,592	10,35,592	100.00
MH 2205 ART AND CULTURE										
MI 105 PUBLIC LIBRARIES										
SB 01 STATE AND DISTRICT LIBRARIES										
Not Applicable										
	Voted:	5,95,34,000	0	0	5,95,34,000	4,96,11,667	37,25,630	3,69,52,563	-1,26,59,104	25.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,95,34,000	0	0	5,95,34,000	4,96,11,667	37,25,630	3,69,52,563	-1,26,59,104	25.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,95,34,000	0	0	5,95,34,000	4,96,11,667	37,25,630	3,69,52,563	-1,26,59,104	25.52
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	5,95,34,000	0	0	5,95,34,000	4,96,11,667	37,25,630	3,69,52,563	-1,26,59,104	25.52

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,95,34,000	0	0	5,95,34,000	4,96,11,667	37,25,630	-1,26,59,104	25.52	
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(R/C): Voted:	7087,45,31,000	0	0	7087,45,31,000	5906,21,09,167	4681,11,10,602	-1225,09,98,565	20.74	
	Charged:	0	0	0	0	0	10,35,592	10,35,592	100.00	
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 201 ELEMENTARY EDUCATION										
SB 01 BUILDING										
Not Applicable										
	Voted:	12,50,00,000	0	0	12,50,00,000	10,41,66,667	16,35,900	6,58,39,850	-3,83,26,817	36.79
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	12,50,00,000	0	0	12,50,00,000	10,41,66,667	16,35,900	6,58,39,850	-3,83,26,817	36.79
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	12,50,00,000	0	0	12,50,00,000	10,41,66,667	16,35,900	6,58,39,850	-3,83,26,817	36.79
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Min): Voted:	12,50,00,000	0	0	12,50,00,000	10,41,66,667	16,35,900	6,58,39,850	-3,83,26,817	36.79
	Charged:	0	0	0	0	0	0	0	0.00	
MI 202 SECONDARY EDUCATION										
SB 01 BUILDING										
Not Applicable										
	Voted:	21,39,00,000	0	0	21,39,00,000	17,82,50,000	1,00,000	43,96,58,647	26,14,08,647	146.65
	Charged:	0	0	0	0	0	12,55,713	12,55,713	12,55,713	100.00
	Sub Total(P/NP): Voted:	21,39,00,000	0	0	21,39,00,000	17,82,50,000	1,00,000	43,96,58,647	26,14,08,647	146.65
	Charged:	0	0	0	0	0	12,55,713	12,55,713	12,55,713	100.00
	Sub Total(Sub): Voted:	21,39,00,000	0	0	21,39,00,000	17,82,50,000	1,00,000	43,96,58,647	26,14,08,647	146.65
	Charged:	0	0	0	0	0	12,55,713	12,55,713	12,55,713	100.00
SB 09 MUKHYA MANTRI AADARSH VIDYA KENDRA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 6202 LOANS FOR EDUCATION,SPORTS, ART AND CULTURE									
Sub Total(Sub): Voted:	1,000	0	0	1,000	833	0	75,00,000	74,99,167	899900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,000	0	0	1,000	833	0	75,00,000	74,99,167	899900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,000	0	0	1,000	833	0	75,00,000	74,99,167	899900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	1,000	0	0	1,000	833	0	75,00,000	74,99,167	899900.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	91,38,01,000	0	0	91,38,01,000	76,15,00,833	30,48,740	105,46,70,522	29,31,69,689	38.50
Charged:	0	0	0	0	0	12,55,713	12,55,713	12,55,713	100.00
Sub Total(Grant): Voted:	7178,83,32,000	0	0	7178,83,32,000	5982,36,10,000	541,03,50,160	4786,57,81,124	-1195,78,28,876	19.99
Charged:	0	0	0	0	0	12,55,713	22,91,305	22,91,305	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	33,99,000	0	0	33,99,000	28,32,500	1,88,979	22,35,789	-5,96,711	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,99,000	0	0	33,99,000	28,32,500	1,88,979	22,35,789	-5,96,711	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITAL AND DISPENSARIES										
SB 03 URBAN HEALTH										
Not Applicable										
	Voted:	284,69,63,000	0	0	284,69,63,000	237,24,69,167	19,01,31,181	187,61,73,364	-49,62,95,803	20.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	284,69,63,000	0	0	284,69,63,000	237,24,69,167	19,01,31,181	187,61,73,364	-49,62,95,803	20.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	284,69,63,000	0	0	284,69,63,000	237,24,69,167	19,01,31,181	187,61,73,364	-49,62,95,803	20.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE										
Not Applicable										
	Voted:	50,35,000	0	0	50,35,000	41,95,833	16,57,610	30,05,484	-11,90,349	28.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,35,000	0	0	50,35,000	41,95,833	16,57,610	30,05,484	-11,90,349	28.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,35,000	0	0	50,35,000	41,95,833	16,57,610	30,05,484	-11,90,349	28.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	285,19,98,000	0	0	285,19,98,000	237,66,65,000	19,17,88,791	187,91,78,848	-49,74,86,152	20.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER HEALTH SCHEMES										
SB 01 DENTAL CLINIC(URBAN)										
Not Applicable										
	Voted:	53,74,47,000	0	0	53,74,47,000	44,78,72,500	3,81,18,581	37,11,85,321	-7,66,87,179	17.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,74,47,000	0	0	53,74,47,000	44,78,72,500	3,81,18,581	37,11,85,321	-7,66,87,179	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,74,47,000	0	0	53,74,47,000	44,78,72,500	3,81,18,581	37,11,85,321	-7,66,87,179	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	53,74,47,000	0	0	53,74,47,000	44,78,72,500	3,81,18,581	37,11,85,321	-7,66,87,179	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
		376,78,01,000	0	0	376,78,01,000	313,98,34,167	25,58,37,627	254,67,44,557	-59,30,89,610	18.89

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 URBAN HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE									
Not Applicable									
Voted:	5,20,85,000	0	0	5,20,85,000	4,34,04,167	38,34,552	3,72,14,185	-61,89,982	14.26
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,20,85,000	0	0	5,20,85,000	4,34,04,167	38,34,552	3,72,14,185	-61,89,982	14.26
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,20,85,000	0	0	5,20,85,000	4,34,04,167	38,34,552	3,72,14,185	-61,89,982	14.26
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT									
Not Applicable									
Voted:	80,40,52,000	0	0	80,40,52,000	67,00,43,333	5,69,95,491	54,44,94,394	-12,55,48,939	18.74
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	80,40,52,000	0	0	80,40,52,000	67,00,43,333	5,69,95,491	54,44,94,394	-12,55,48,939	18.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	80,40,52,000	0	0	80,40,52,000	67,00,43,333	5,69,95,491	54,44,94,394	-12,55,48,939	18.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	85,61,37,000	0	0	85,61,37,000	71,34,47,500	6,08,30,043	58,17,08,579	-13,17,38,921	18.47
Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 AYURVEDA									
SB 01 AYURVEDIC HOSPITAL									
Not Applicable									
Voted:	10,84,68,000	0	0	10,84,68,000	9,03,90,000	79,06,756	7,70,05,489	-1,33,84,511	14.81
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,84,68,000	0	0	10,84,68,000	9,03,90,000	79,06,756	7,70,05,489	-1,33,84,511	14.81
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,84,68,000	0	0	10,84,68,000	9,03,90,000	79,06,756	7,70,05,489	-1,33,84,511	14.81
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	16,00,26,000	0	0	16,00,26,000	13,33,55,000	1,49,68,383	11,57,45,843	-1,76,09,157	13.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RESEARCH IN INDIAN SYSTEM OF MEDICINE										
Not Applicable										
	Voted:	41,02,000	0	0	41,02,000	34,18,333	2,83,311	26,59,165	-7,59,168	22.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,02,000	0	0	41,02,000	34,18,333	2,83,311	26,59,165	-7,59,168	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,02,000	0	0	41,02,000	34,18,333	2,83,311	26,59,165	-7,59,168	22.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL AYUSH MISSION										
Not Applicable										
	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	0	0	-4,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	56,00,000	0	0	56,00,000	46,66,667	0	0	-46,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,59,00,000	0	0	5,59,00,000	4,65,83,333	0	0	-4,65,83,333	100.00
	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	0	-4,65,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,00,28,000	0	0	22,00,28,000	18,33,56,667	1,52,51,694	11,84,05,008	-6,49,51,659	35.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY										
SB 01 INDIRA GANDHI MEDICAL COLLEGE, SHIMLA										
Not Applicable										
	Voted:	225,80,65,000	0	0	225,80,65,000	188,17,20,833	15,27,19,472	157,04,98,012	-31,12,22,821	16.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	225,80,65,000	0	0	225,80,65,000	188,17,20,833	15,27,19,472	157,04,98,012	-31,12,22,821	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	225,80,65,000	0	0	225,80,65,000	188,17,20,833	15,27,19,472	157,04,98,012	-31,12,22,821	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TRAINING IN VARIOUS HEALTH COURSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,39,36,000	0	0	4,39,36,000	3,66,13,333	26,05,061	3,28,47,660	-37,65,673	10.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,39,36,000	0	0	4,39,36,000	3,66,13,333	26,05,061	3,28,47,660	-37,65,673	10.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,39,36,000	0	0	4,39,36,000	3,66,13,333	26,05,061	3,28,47,660	-37,65,673	10.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DENTAL COLLEGE										
Not Applicable										
	Voted:	22,31,82,000	0	0	22,31,82,000	18,59,85,000	1,27,44,558	15,47,12,363	-3,12,72,637	16.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,31,82,000	0	0	22,31,82,000	18,59,85,000	1,27,44,558	15,47,12,363	-3,12,72,637	16.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,31,82,000	0	0	22,31,82,000	18,59,85,000	1,27,44,558	15,47,12,363	-3,12,72,637	16.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIRECTORATE MEDICAL EDUCATION AND RESEARCH										
Not Applicable										
	Voted:	1,81,79,000	0	0	1,81,79,000	1,51,49,167	11,67,227	1,22,43,392	-29,05,775	19.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,81,79,000	0	0	1,81,79,000	1,51,49,167	11,67,227	1,22,43,392	-29,05,775	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,81,79,000	0	0	1,81,79,000	1,51,49,167	11,67,227	1,22,43,392	-29,05,775	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	139,07,31,000	0	0	139,07,31,000	115,89,42,500	9,65,88,389	101,57,91,416	-14,31,51,084	12.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,07,31,000	0	0	139,07,31,000	115,89,42,500	9,65,88,389	101,57,91,416	-14,31,51,084	12.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,07,31,000	0	0	139,07,31,000	115,89,42,500	9,65,88,389	101,57,91,416	-14,31,51,084	12.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 UPGRADATION OF GOVT. MEDICAL COLLEGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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
SB 17 REGIONAL GERIATRIC CENTRE AT DR. RAJENDRA PRASAD GOVT. MEDICAL COLLEGE TANDA									
Not Applicable									
	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 18 HIMACHAL PRADESH UNIVERSITY FOR HEALTH SCIENCES									
Not Applicable									
	Voted:	6,72,08,000	0	0	6,72,08,000	5,60,06,667	0	5,04,06,000	-56,00,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,72,08,000	0	0	6,72,08,000	5,60,06,667	0	5,04,06,000	-56,00,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,72,08,000	0	0	6,72,08,000	5,60,06,667	0	5,04,06,000	-56,00,667
	Charged:	0	0	0	0	0	0	0	0.00
SB 20 SUPER SPECIALITY BLOCK / HOSPITAL CHAMYANA									
Not Applicable									
	Voted:	0	0	0	0	0	53,99,752	53,99,752	53,99,752
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	53,99,752	53,99,752	53,99,752
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	53,99,752	53,99,752	53,99,752
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	625,61,08,000	0	0	625,61,08,000	521,34,23,333	48,29,77,092	452,16,28,373	-69,17,94,960
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	647,61,36,000	0	0	647,61,36,000	539,67,80,000	49,82,28,786	464,00,33,381	-75,67,46,619
	Charged:	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 HEALTH SAFETY AND REGULATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,87,00,000	0	0	10,87,00,000	9,05,83,333	15,40,382	9,39,76,055	33,92,722	3.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,87,00,000	0	0	10,87,00,000	9,05,83,333	15,40,382	9,39,76,055	33,92,722	3.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,87,00,000	0	0	10,87,00,000	9,05,83,333	15,40,382	9,39,76,055	33,92,722	3.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	3,29,00,000	3,29,00,000	54,83,333	20.00
	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	3,29,00,000	3,29,00,000	54,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	3,29,00,000	3,29,00,000	54,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL HEALTH CARE SCHEME										
Not Applicable										
	Voted:	55,94,00,000	0	0	55,94,00,000	46,61,66,667	0	55,94,00,000	9,32,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,94,00,000	0	0	55,94,00,000	46,61,66,667	0	55,94,00,000	9,32,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,94,00,000	0	0	55,94,00,000	46,61,66,667	0	55,94,00,000	9,32,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SAHARA YOJNA										
Not Applicable										
	Voted:	23,69,00,000	0	0	23,69,00,000	19,74,16,667	91,16,038	28,79,21,390	9,05,04,723	45.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,69,00,000	0	0	23,69,00,000	19,74,16,667	91,16,038	28,79,21,390	9,05,04,723	45.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,69,00,000	0	0	23,69,00,000	19,74,16,667	91,16,038	28,79,21,390	9,05,04,723	45.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	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	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 SWASTHYA OR SASHAKT KISHORITAV AVAM MATRITAV										
Not Applicable										
	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 SAMMAN YOJANA										
Not Applicable										
	Voted:	0	0	0	0	0	21,210	21,210	21,210	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	21,210	21,210	21,210	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	21,210	21,210	21,210	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	108,28,01,000	0	0	108,28,01,000	90,23,34,167	5,40,29,708	100,46,33,693	10,22,99,526	11.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	143,88,10,000	0	0	143,88,10,000	119,90,08,333	11,95,91,035	137,21,23,950	17,31,15,617	14.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1891,49,90,000	0	0	1891,49,90,000	1576,24,91,667	131,29,00,041	1289,00,23,677	-287,24,67,990	18.22
	Charged:	0	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00
MH 2211 FAMILY WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STATE HEADQUARTERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
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 08 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	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
	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:	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 10 COVID-19 VACCINATION OF HEALTH CARE WORKERS AND FRONT LINE WORKERS										
Not Applicable										
	Voted:	0	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	91,86,418	91,86,418	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 INDIA COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE										
Not Applicable										
	Voted:	0	0	0	0	0	0	75,78,00,000	75,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	8,42,00,000	8,42,00,000	8,42,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	8,42,00,000	84,20,00,000	84,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	8,42,00,000	84,20,00,000	84,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	344,24,00,000	0	0	344,24,00,000	286,86,66,667	44,24,60,000	329,94,77,418	43,08,10,751	15.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	498,43,49,000	0	0	498,43,49,000	415,36,24,167	52,55,53,877	419,70,02,933	4,33,78,766	1.04
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	15,79,000	0	0	15,79,000	13,15,833	3,750	2,50,472	-10,65,361	80.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,79,000	0	0	15,79,000	13,15,833	3,750	2,50,472	-10,65,361	80.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,79,000	0	0	15,79,000	13,15,833	3,750	2,50,472	-10,65,361	80.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,79,000	0	0	15,79,000	13,15,833	3,750	2,50,472	-10,65,361	80.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,79,000	0	0	15,79,000	13,15,833	3,750	2,50,472	-10,65,361	80.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2415,88,60,000	0	0	2415,88,60,000	2013,23,83,333	184,39,20,954	1724,03,93,904	-289,19,89,429	14.36
	Charged:	0	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SM 01 URBAN HEALTH SERVICES										
MI 110 HOSPITAL AND DISPENSARIES										
SB 01 URBAN HEALTH										
Not Applicable										
	Voted:	11,33,12,000	0	0	11,33,12,000	9,44,26,667	0	32,15,48,000	22,71,21,333	240.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,33,12,000	0	0	11,33,12,000	9,44,26,667	0	32,15,48,000	22,71,21,333	240.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,33,12,000	0	0	11,33,12,000	9,44,26,667	0	32,15,48,000	22,71,21,333	240.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT WORK UNDER DENTAL HEALTH SERVICES										
Not Applicable										
	Voted:	0	0	0	0	0	0	2,39,220	2,39,220	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	2,39,220	2,39,220	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	2,39,220	2,39,220	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,33,12,000	0	0	11,33,12,000	9,44,26,667	0	32,17,87,220	22,73,60,553	240.78
	Charged:	0	0	0	0	0	0	0	0	0.00
		11,33,12,000	0	0	11,33,12,000	9,44,26,667	0	32,17,87,220	22,73,60,553	240.78

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(SM): Voted:										
SM 02 RURAL HEALTH SERVICES	0	0	0	0	0	0	0	0	0.00	
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
Not Applicable										
	Voted:	29,46,88,000	0	0	29,46,88,000	24,55,73,333	60,00,000	38,70,38,000	14,14,64,667	57.61
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	29,46,88,000	0	0	29,46,88,000	24,55,73,333	60,00,000	38,70,38,000	14,14,64,667	57.61
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	29,46,88,000	0	0	29,46,88,000	24,55,73,333	60,00,000	38,70,38,000	14,14,64,667	57.61
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	29,46,88,000	0	0	29,46,88,000	24,55,73,333	60,00,000	38,70,38,000	14,14,64,667	57.61
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	29,46,88,000	0	0	29,46,88,000	24,55,73,333	60,00,000	38,70,38,000	14,14,64,667	57.61
	Charged:	0	0	0	0	0	0	0	0.00	
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDA (CONSTRUCTION)										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	3,25,000	3,39,00,000	47,33,333	16.23
	Charged:	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	3,25,000	3,39,00,000	47,33,333	16.23
	Charged:	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	3,25,000	3,39,00,000	47,33,333	16.23
	Charged:	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	3,25,000	3,39,00,000	47,33,333	16.23
	Charged:	0	0	0	0	0	0	0	0.00	
MI 105 ALLOPATHY										
SB 01 MEDICAL COLLEGE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	63,80,000	4,15,63,000	-1,42,70,333	25.56
	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	63,80,000	4,15,63,000	-1,42,70,333	25.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF NEW MEDICAL COLLEGE AT HAMIRPUR										
Not Applicable										
	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:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	4,70,35,787	2,51,19,120	114.61
	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:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	4,70,35,787	2,41,19,120	105.25
	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	4,70,35,787	2,41,19,120	105.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA										
Not Applicable										
	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:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	8,87,200	2,49,97,300	-2,98,36,033	54.41
	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:	6,70,00,000	0	0	6,70,00,000	5,58,33,333	8,87,200	2,49,97,300	-3,08,36,033	55.23
	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	8,87,200	2,49,97,300	-3,08,36,033	55.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NER CHOWK										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	44,52,000	1,10,11,906	-14,88,094	11.90
	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	44,52,000	1,10,11,906	-14,88,094	11.90
	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	44,52,000	1,10,11,906	-14,88,094	11.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,36,00,000	0	0	48,36,00,000	40,30,00,000	1,17,19,200	21,98,74,057	-18,31,25,943	45.44

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,86,00,000	0	0	51,86,00,000	43,21,66,667	1,20,44,200	-17,83,92,610	41.28
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,66,00,000	0	0	92,66,00,000	77,21,66,667	1,80,44,200	19,04,32,610	24.66
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	92,66,00,000	0	0	92,66,00,000	77,21,66,667	1,80,44,200	19,04,32,610	24.66
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	2508,54,60,000	0	0	2508,54,60,000	2090,45,50,000	186,19,65,154	-270,15,56,819	12.92
	Charged:	0	0	0	0	0	6,79,09,530	6,79,09,530	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
		Voted: 17,41,68,000	0	0	17,41,68,000	14,51,40,000	95,86,886	10,27,76,559	-4,23,63,441	29.19
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 17,41,68,000	0	0	17,41,68,000	14,51,40,000	95,86,886	10,27,76,559	-4,23,63,441	29.19
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 17,41,68,000	0	0	17,41,68,000	14,51,40,000	95,86,886	10,27,76,559	-4,23,63,441	29.19
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 03 DESIGNS										
Not Applicable										
		Voted: 5,14,10,000	0	0	5,14,10,000	4,28,41,667	38,61,615	3,56,48,731	-71,92,936	16.79
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 5,14,10,000	0	0	5,14,10,000	4,28,41,667	38,61,615	3,56,48,731	-71,92,936	16.79
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,14,10,000	0	0	5,14,10,000	4,28,41,667	38,61,615	3,56,48,731	-71,92,936	16.79
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 04 ARCHITECTURE										
Not Applicable										
		Voted: 1,89,40,000	0	0	1,89,40,000	1,57,83,333	11,49,723	1,25,13,893	-32,69,440	20.71
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,89,40,000	0	0	1,89,40,000	1,57,83,333	11,49,723	1,25,13,893	-32,69,440	20.71
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,89,40,000	0	0	1,89,40,000	1,57,83,333	11,49,723	1,25,13,893	-32,69,440	20.71
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 24,45,18,000	0	0	24,45,18,000	20,37,65,000	1,45,98,224	15,09,39,183	-5,28,25,817	25.92
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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 2059 PUBLIC WORKS											
Not Applicable											
		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	17,87,131	87,53,136	-43,71,864	33.31
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	17,87,131	87,53,136	-43,71,864	33.31
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	17,87,131	87,53,136	-43,71,864	33.31
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 VIDHAN SABHA BUILDINGS AT SHIMLA / DHARAMSHALA											
Not Applicable											
		Voted:	10,50,000	0	0	10,50,000	8,75,000	23,35,541	26,91,935	18,16,935	207.65
		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	23,35,541	26,91,935	18,16,935	207.65
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,50,000	0	0	10,50,000	8,75,000	23,35,541	26,91,935	18,16,935	207.65
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1,68,00,000	0	0	1,68,00,000	1,40,00,000	41,22,672	1,14,45,071	-25,54,929	18.25
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 052 MACHINERY AND EQUIPMENT											
SB 02 REPAIRS AND CARRIAGE ETC.											
Not Applicable											
		Voted:	48,77,000	0	0	48,77,000	40,64,167	49,128	3,84,066	-36,80,101	90.55
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	48,77,000	0	0	48,77,000	40,64,167	49,128	3,84,066	-36,80,101	90.55
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	48,77,000	0	0	48,77,000	40,64,167	49,128	3,84,066	-36,80,101	90.55
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	48,77,000	0	0	48,77,000	40,64,167	49,128	3,84,066	-36,80,101	90.55
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 053 MAINTENANCE AND REPAIRS											
SB 03 EXECUTION											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022

(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										
Not Applicable										
		Voted: 135,12,41,000	0	0	135,12,41,000	112,60,34,167	9,02,35,951	87,73,83,046	-24,86,51,121	22.08
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 135,12,41,000	0	0	135,12,41,000	112,60,34,167	9,02,35,951	87,73,83,046	-24,86,51,121	22.08
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 135,12,41,000	0	0	135,12,41,000	112,60,34,167	9,02,35,951	87,73,83,046	-24,86,51,121	22.08
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE EXPENDITURE ON NON RESIDENTIAL BUILDINGS										
Not Applicable										
		Voted: 35,77,75,000	0	0	35,77,75,000	29,81,45,833	1,36,34,189	18,88,93,982	-10,92,51,851	36.64
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 35,77,75,000	0	0	35,77,75,000	29,81,45,833	1,36,34,189	18,88,93,982	-10,92,51,851	36.64
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 35,77,75,000	0	0	35,77,75,000	29,81,45,833	1,36,34,189	18,88,93,982	-10,92,51,851	36.64
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 05 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	5,97,79,430	62,37,80,426	-58,43,87,907	48.37
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	5,97,79,430	62,37,80,426	-58,43,87,907	48.37
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	5,97,79,430	62,37,80,426	-58,43,87,907	48.37
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	4,35,51,358	25,77,37,701	-95,04,30,632	78.67
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	4,35,51,358	25,77,37,701	-95,04,30,632	78.67
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 144,98,02,000	0	0	144,98,02,000	120,81,68,333	4,35,51,358	25,77,37,701	-95,04,30,632	78.67
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 07 SAFETY AUDIT OF IMPORTANT GOVERNMENT BUILDINGS AND HOSPITAL AND EDUCATIONAL INSTITUTIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	460,86,21,000	0	0	460,86,21,000	384,05,17,500	20,72,00,928	194,77,95,155	-189,27,22,345	49.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 LEASE CHARGES										
SB 01 LEASE CHARGES										
Not Applicable										
	Voted:	15,97,000	0	0	15,97,000	13,30,833	0	10,87,135	-2,43,698	18.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,97,000	0	0	15,97,000	13,30,833	0	10,87,135	-2,43,698	18.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,97,000	0	0	15,97,000	13,30,833	0	10,87,135	-2,43,698	18.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,97,000	0	0	15,97,000	13,30,833	0	10,87,135	-2,43,698	18.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	99,00,00,000	0	0	99,00,00,000	82,50,00,000	5,21,50,905	58,62,65,423	-23,87,34,577	28.94
	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	5,21,50,905	58,62,65,423	-23,87,34,577	28.94
	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	5,21,50,905	58,62,65,423	-23,87,34,577	28.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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 3054 ROADS AND BRIDGES										
Not Applicable										
		Voted: 3,38,000	0	0	3,38,000	2,81,667	0	0	-2,81,667	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 3,38,000	0	0	3,38,000	2,81,667	0	0	-2,81,667	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 3,38,000	0	0	3,38,000	2,81,667	0	0	-2,81,667	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	21,97,31,344	139,98,63,912	*****	78.29
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	21,97,31,344	139,98,63,912	-504,91,03,588	78.29
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	21,97,31,344	139,98,63,912	-504,91,03,588	78.29
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 07 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT-ROAD WORKS										
Not Applicable										
		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	39,74,00,095	401,21,34,316	*****	37.79
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	39,74,00,095	401,21,34,316	-243,68,33,184	37.79
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 773,87,61,000	0	0	773,87,61,000	644,89,67,500	39,74,00,095	401,21,34,316	-243,68,33,184	37.79
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 09 ADMINISTRATIVE & CONTIGENCY CHARGES OUT OF FUNDS RECEIVED FROM NATIONAL HIGHWAYS AUTHORITY OF INDIA										
Not Applicable										
		Voted: 3,000	0	0	3,000	2,500	2,81,384	58,69,540	58,67,040	*****
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 3,000	0	0	3,000	2,500	2,81,384	58,69,540	58,67,040	234681.60
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 3,000	0	0	3,000	2,500	2,81,384	58,69,540	58,67,040	234681.60
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 13 OTHER MAINTENANCE EXPENDITURE- MACHINERY AND EQUIPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022

(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											
Not Applicable											
		Voted:	5,95,74,000	0	0	5,95,74,000	4,96,45,000	52,57,465	2,84,35,758	-2,12,09,242	42.72
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,95,74,000	0	0	5,95,74,000	4,96,45,000	52,57,465	2,84,35,758	-2,12,09,242	42.72
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,95,74,000	0	0	5,95,74,000	4,96,45,000	52,57,465	2,84,35,758	-2,12,09,242	42.72
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 OTHER MAINTENANCE EXPENDITURE-BRIDGES											
Not Applicable											
		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	60,00,818	8,46,52,548	-5,24,58,285	38.26
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	60,00,818	8,46,52,548	-5,24,58,285	38.26
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	60,00,818	8,46,52,548	-5,24,58,285	38.26
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS											
Not Applicable											
		Voted:	44,89,22,000	0	0	44,89,22,000	37,41,01,667	-2,28,64,113	40,11,93,809	2,70,92,142	7.24
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	44,89,22,000	0	0	44,89,22,000	37,41,01,667	-2,28,64,113	40,11,93,809	2,70,92,142	7.24
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	44,89,22,000	0	0	44,89,22,000	37,41,01,667	-2,28,64,113	40,11,93,809	2,70,92,142	7.24
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON MAINTENANCE OF MACHINERY AND EQUIPMENT											
Not Applicable											
		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	-20,33,083	1,97,10,103	-61,25,730	23.71
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	-20,33,083	1,97,10,103	-61,25,730	23.71
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	-20,33,083	1,97,10,103	-61,25,730	23.71
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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											
Not Applicable											
		Voted:	25,37,34,000	0	0	25,37,34,000	21,14,45,000	39,67,560	25,62,13,633	4,47,68,633	21.17
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	25,37,34,000	0	0	25,37,34,000	21,14,45,000	39,67,560	25,62,13,633	4,47,68,633	21.17
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	25,37,34,000	0	0	25,37,34,000	21,14,45,000	39,67,560	25,62,13,633	4,47,68,633	21.17
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 EXPENDITURE ON MAINTENANCE OF BRIDGES AWARDS											
Not Applicable											
		Voted:	9,75,89,000	0	0	9,75,89,000	8,13,24,167	26,68,532	4,22,10,079	-3,91,14,088	48.10
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	9,75,89,000	0	0	9,75,89,000	8,13,24,167	26,68,532	4,22,10,079	-3,91,14,088	48.10
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	9,75,89,000	0	0	9,75,89,000	8,13,24,167	26,68,532	4,22,10,079	-3,91,14,088	48.10
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION											
Not Applicable											
		Voted:	167,77,74,000	0	0	167,77,74,000	139,81,45,000	11,74,72,071	115,23,17,056	-24,58,27,944	17.58
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	167,77,74,000	0	0	167,77,74,000	139,81,45,000	11,74,72,071	115,23,17,056	-24,58,27,944	17.58
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	167,77,74,000	0	0	167,77,74,000	139,81,45,000	11,74,72,071	115,23,17,056	-24,58,27,944	17.58
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MAINTAINANCE PROVISION FOR ADJUSTMENT OF RECOVERY											
Not Applicable											
		Voted:	365,38,83,000	0	0	365,38,83,000	304,49,02,500	10,48,06,349	51,14,94,853	*****	83.20
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	365,38,83,000	0	0	365,38,83,000	304,49,02,500	10,48,06,349	51,14,94,853	-253,34,07,647	83.20
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	365,38,83,000	0	0	365,38,83,000	304,49,02,500	10,48,06,349	51,14,94,853	-253,34,07,647	83.20
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-MACHINERY & EQUIPMENT											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
	Voted:	101,66,70,000	0	0	101,66,70,000	84,72,25,000	5,22,24,422	53,59,20,281	-31,13,04,719	36.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	101,66,70,000	0	0	101,66,70,000	84,72,25,000	5,22,24,422	53,59,20,281	-31,13,04,719	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	101,66,70,000	0	0	101,66,70,000	84,72,25,000	5,22,24,422	53,59,20,281	-31,13,04,719	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-BRIDGES										
Not Applicable										
	Voted:	104,90,48,000	0	0	104,90,48,000	87,42,06,667	4,86,75,866	50,32,19,497	-37,09,87,170	42.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	104,90,48,000	0	0	104,90,48,000	87,42,06,667	4,86,75,866	50,32,19,497	-37,09,87,170	42.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	104,90,48,000	0	0	104,90,48,000	87,42,06,667	4,86,75,866	50,32,19,497	-37,09,87,170	42.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-ROAD WORKS										
Not Applicable										
	Voted:	158,81,65,000	0	0	158,81,65,000	132,34,70,833	7,03,95,077	70,08,91,527	-62,25,79,306	47.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	158,81,65,000	0	0	158,81,65,000	132,34,70,833	7,03,95,077	70,08,91,527	-62,25,79,306	47.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	158,81,65,000	0	0	158,81,65,000	132,34,70,833	7,03,95,077	70,08,91,527	-62,25,79,306	47.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										
Not Applicable										
	Voted:	3,00,01,000	0	0	3,00,01,000	2,50,00,833	75,832	87,78,140	-1,62,22,693	64.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,01,000	0	0	3,00,01,000	2,50,00,833	75,832	87,78,140	-1,62,22,693	64.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,01,000	0	0	3,00,01,000	2,50,00,833	75,832	87,78,140	-1,62,22,693	64.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTAINANCE OF PRADHANMANTRI GRAMIN SADAK YOJNA ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	0	37,50,00,000	-4,16,66,667	10.00
	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	0	37,50,00,000	-4,16,66,667	10.00
	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	0	37,50,00,000	-4,16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 SWARAN JAYANTI GRAM SADAK RAKH RAKHAV										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	0	-8,33,33,333	100.00
	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	0	-8,33,33,333	100.00
	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	0	-8,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2940,11,99,000	0	0	2940,11,99,000	2450,09,99,167	122,52,56,001	1258,01,33,193	-1192,08,65,974	48.65
	Charged:	0	0	0	0	0	0	19,03,439	19,03,439	100.00
MI 800 OTHER EXPENDITURE										
SB 04 RURAL ROADS										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	3,80,107	97,66,215	-77,33,785	44.19
	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	3,80,107	97,66,215	-77,33,785	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	3,80,107	97,66,215	-77,33,785	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	3,80,107	97,66,215	-77,33,785	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2942,21,99,000	0	0	2942,21,99,000	2451,84,99,167	122,56,36,108	1258,98,99,408	-1192,85,99,759	48.65
	Charged:	0	0	0	0	0	0	19,03,439	19,03,439	100.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION AND SUPERVISION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022

(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											
Not Applicable											
		Voted:	53,68,35,000	0	0	53,68,35,000	44,73,62,500	3,38,87,998	35,03,91,830	-9,69,70,670	21.68
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	53,68,35,000	0	0	53,68,35,000	44,73,62,500	3,38,87,998	35,03,91,830	-9,69,70,670	21.68
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	53,68,35,000	0	0	53,68,35,000	44,73,62,500	3,38,87,998	35,03,91,830	-9,69,70,670	21.68
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ARCHITECT											
Not Applicable											
		Voted:	5,35,32,000	0	0	5,35,32,000	4,46,10,000	36,28,277	3,71,20,597	-74,89,403	16.79
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,35,32,000	0	0	5,35,32,000	4,46,10,000	36,28,277	3,71,20,597	-74,89,403	16.79
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,35,32,000	0	0	5,35,32,000	4,46,10,000	36,28,277	3,71,20,597	-74,89,403	16.79
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	59,03,67,000	0	0	59,03,67,000	49,19,72,500	3,75,16,275	38,75,12,427	-10,44,60,073	21.23
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE											
SB 02 PREPARATION OF DPR'S THROUGH OUTSOURCING											
Not Applicable											
		Voted:	55,00,000	0	0	55,00,000	45,83,333	3,68,017	44,51,285	-1,32,048	2.88
		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	3,68,017	44,51,285	-1,32,048	2.88
		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	3,68,017	44,51,285	-1,32,048	2.88
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OUTPUT PERFORMANCE BASED MAINTENANCE CONTRACT											
Not Applicable											
		Voted:	27,18,87,000	0	0	27,18,87,000	22,65,72,500	2,61,36,003	17,78,45,506	-4,87,26,994	21.51
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	27,18,87,000	0	0	27,18,87,000	22,65,72,500	2,61,36,003	17,78,45,506	-4,87,26,994	21.51

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	27,18,87,000	0	27,18,87,000	22,65,72,500	2,61,36,003	17,78,45,506	-4,87,26,994	21.51
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	27,73,87,000	0	27,73,87,000	23,11,55,833	2,65,04,020	18,22,96,791	-4,88,59,042	21.14
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	86,77,54,000	0	86,77,54,000	72,31,28,333	6,40,20,295	56,98,09,218	-15,33,19,115	21.20
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	3035,79,25,000	0	3035,79,25,000	2529,82,70,833	129,59,83,831	1320,62,97,491	-1209,19,73,342	47.80
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(R/C):		Voted:	3733,34,98,000	0	3733,34,98,000	3111,12,48,333	172,77,51,421	1743,47,78,279	-1367,64,70,054	43.96
		Charged:	0	0	0	0	0	19,03,439	19,03,439	100.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 04 DISTRICT ADMINISTRATION										
Not Applicable										
		Voted:	1,00,00,000	0	1,00,00,000	83,33,333	2,17,985	1,53,50,355	70,17,022	84.20
		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	2,17,985	1,53,50,355	70,17,022	84.20
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,00,00,000	0	1,00,00,000	83,33,333	2,17,985	1,53,50,355	70,17,022	84.20
		Charged:	0	0	0	0	0	0	0	0.00
SB 07 PUBLIC WORKS										
Not Applicable										
		Voted:	11,60,00,000	0	11,60,00,000	9,66,66,667	10,30,334	7,04,75,776	-2,61,90,891	27.09
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	11,60,00,000	0	11,60,00,000	9,66,66,667	10,30,334	7,04,75,776	-2,61,90,891	27.09
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	11,60,00,000	0	11,60,00,000	9,66,66,667	10,30,334	7,04,75,776	-2,61,90,891	27.09
		Charged:	0	0	0	0	0	0	0	0.00
SB 12 GENERAL ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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											
Not Applicable											
		Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	7,76,107	90,42,618	-34,57,382	27.66
		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	7,76,107	90,42,618	-34,57,382	27.66
		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	7,76,107	90,42,618	-34,57,382	27.66
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 UPGRADATION OF JUDICIARY INFRASTRUCTURE											
Not Applicable											
		Voted:	0	0	0	0	0	-6,52,106	0	0	.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	0	0	0	0	0	-6,52,106	0	0	0.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	0	0	0	0	0	-6,52,106	0	0	0.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	14,10,00,000	0	0	14,10,00,000	11,75,00,000	13,72,320	9,48,68,749	-2,26,31,251	19.26
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	14,10,00,000	0	0	14,10,00,000	11,75,00,000	13,72,320	9,48,68,749	-2,26,31,251	19.26
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL											
MI 051 CONSTRUCTION											
SB 03 CONSTRUCTION OF REST /CIRCUIT HOUSES											
Not Applicable											
		Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	1,02,51,170	13,96,98,430	9,85,31,763	239.35
		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	1,02,51,170	13,96,98,430	9,85,31,763	239.35
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	1,02,51,170	13,96,98,430	9,85,31,763	239.35
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 OTHER ADMINISTRATIVE SERVICES											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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											
Not Applicable											
		Voted:	0	0	0	0	10,00,000	3,06,05,993	3,06,05,993	100.00	
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	0	0	0	0	10,00,000	3,06,05,993	3,06,05,993	100.00	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	0	0	0	0	10,00,000	3,06,05,993	3,06,05,993	100.00	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	1,12,51,170	17,03,04,423	313.69	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	1,12,51,170	17,03,04,423	313.69	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	19,04,00,000	0	0	19,04,00,000	15,86,66,667	1,26,23,490	26,51,73,172	67.13	
		Charged:	0	0	0	0	0	0	0	0.00	
MH 4216 CAPITAL OUTLAY ON HOUSING											
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS											
MI 106 GENERAL POOL ACCOMODATION											
SB 01 RESIDENTIAL BUILDINGS IN VARIOUS DISTRICT											
Not Applicable											
		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	11,08,00,000	0	0	11,08,00,000	9,23,33,333	39,51,650	4,14,31,538	-5,09,01,795	55.13
		Charged:	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											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
	Voted:	50,02,00,000	0	0	50,02,00,000	41,68,33,333	2,71,21,594	21,02,46,478	-20,65,86,855	49.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,02,00,000	0	0	50,02,00,000	41,68,33,333	2,71,21,594	21,02,46,478	-20,65,86,855	49.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,02,00,000	0	0	50,02,00,000	41,68,33,333	2,71,21,594	21,02,46,478	-20,65,86,855	49.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,02,00,000	0	0	50,02,00,000	41,68,33,333	2,71,21,594	21,02,46,478	-20,65,86,855	49.56
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 337 ROAD WORKS										
SB 02 CONSTRUCTION OF RURAL ROADS										
Not Applicable										
	Voted:	253,37,00,000	0	0	253,37,00,000	211,14,16,667	16,38,51,970	118,30,92,305	-92,83,24,362	43.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	253,37,00,000	0	0	253,37,00,000	211,14,16,667	16,38,51,970	118,30,92,305	-92,83,24,362	43.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	253,37,00,000	0	0	253,37,00,000	211,14,16,667	16,38,51,970	118,30,92,305	-92,83,24,362	43.97
	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)										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	7,000	8,28,67,924	-2,67,98,743	24.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	7,000	8,28,67,924	-2,67,98,743	24.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	7,000	8,28,67,924	-2,67,98,743	24.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ESCALATION IN PMGSY WORKS										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	4,93,50,000	-54,83,333	10.00
	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	4,93,50,000	-54,83,333	10.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	4,93,50,000	-54,83,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 PROGRAMME FUND AND ADMINISTRATIVE EXPENSES FUND UNDER PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS									
Not Applicable									
	Voted:	355,37,00,000	0	0	355,37,00,000	296,14,16,667	332,83,00,000	36,68,83,333	12.39
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	39,49,00,000	0	0	39,49,00,000	32,90,83,333	36,96,88,888	4,06,05,555	12.34
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	394,86,00,000	0	0	394,86,00,000	329,05,00,000	369,79,88,888	40,74,88,888	12.38
	Charged:	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	369,79,88,888	40,74,88,888	12.38
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 IMPROVEMENT OF BLACK SPOTS									
Not Applicable									
	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	26,90,39,215	-51,27,452	1.87
	Charged:	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	26,90,39,215	-51,27,452	1.87
	Charged:	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	26,90,39,215	-51,27,452	1.87
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI SADAK YOJNA									
Not Applicable									
	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	16,30,34,579	-11,11,32,088	40.53
	Charged:	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	16,30,34,579	-11,11,32,088	40.53
	Charged:	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	16,30,34,579	-11,11,32,088	40.53
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	-1,20,61,316	2,74,62,116	2,73,78,783	32,854.54
	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	-1,20,61,316	2,74,62,116	2,73,78,783	32854.54
	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	-1,20,61,316	2,74,62,116	2,73,78,783	32854.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PURCHASE OF MACHINERY AND EQUIPMENT UNDER MAJOR DISTRICT AND OTHER.										
Not Applicable										
	Voted:	67,82,000	0	0	67,82,000	56,51,667	0	0	-56,51,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,82,000	0	0	67,82,000	56,51,667	0	0	-56,51,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,82,000	0	0	67,82,000	56,51,667	0	0	-56,51,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CONSTRUCTION OF MAJOR DISTRICT AND OTHER ROADS										
Not Applicable										
	Voted:	8,81,000	0	0	8,81,000	7,34,167	0	0	-7,34,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,81,000	0	0	8,81,000	7,34,167	0	0	-7,34,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,81,000	0	0	8,81,000	7,34,167	0	0	-7,34,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 CONSTRUCTION OF ROADS UNDER NABARD										
Not Applicable										
	Voted:	340,02,00,000	0	0	340,02,00,000	283,35,00,000	15,36,84,328	150,70,19,256	*****	46.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	340,02,00,000	0	0	340,02,00,000	283,35,00,000	15,36,84,328	150,70,19,256	-132,64,80,744	46.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	340,02,00,000	0	0	340,02,00,000	283,35,00,000	15,36,84,328	150,70,19,256	-132,64,80,744	46.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(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											
Not Applicable											
		Voted:	72,39,00,000	0	0	72,39,00,000	60,32,50,000	2,86,29,185	48,91,50,626	-11,40,99,374	18.91
		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	2,86,29,185	48,91,50,626	-11,40,99,374	18.91
		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	2,86,29,185	48,91,50,626	-11,40,99,374	18.91
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORLD BANK STATE ROADS											
Not Applicable											
		Voted:	82,00,00,000	0	0	82,00,00,000	68,33,33,333	0	36,90,00,000	-31,43,33,333	46.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	82,00,00,000	0	0	82,00,00,000	68,33,33,333	0	36,90,00,000	-31,43,33,333	46.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	82,00,00,000	0	0	82,00,00,000	68,33,33,333	0	36,90,00,000	-31,43,33,333	46.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES											
Not Applicable											
		Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	32,75,000	1,32,75,000	-86,41,667	39.43
		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	32,75,000	1,32,75,000	-86,41,667	39.43
		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	32,75,000	1,32,75,000	-86,41,667	39.43
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1231,58,63,000	0	0	1231,58,63,000	1026,32,19,167	231,35,30,106	785,12,79,909	-241,19,39,258	23.50
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 CONSTRUCTION OF RURAL ROADS											
Not Applicable											
		Voted:	0	0	0	0	0	-3,78,559	0	0	.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	0	0	0	0	0	-3,78,559	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2022
(N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	0	0	0	-3,78,559	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	0	0	0	0	-3,78,559	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	1281,60,63,000	0	0	1281,60,63,000	1068,00,52,500	234,02,73,141	806,15,26,387	-261,85,26,113	24.52
	Charged:	0	0	0	0	0	0	0	0.00	
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 03 ROAD SIDE FACILITY/PLANTATION										
Not Applicable										
	Voted:	24,37,000	0	0	24,37,000	20,30,833	0	29,03,846	8,73,013	42.99
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	24,37,000	0	0	24,37,000	20,30,833	0	29,03,846	8,73,013	42.99
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	24,37,000	0	0	24,37,000	20,30,833	0	29,03,846	8,73,013	42.99
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	24,37,000	0	0	24,37,000	20,30,833	0	29,03,846	8,73,013	42.99
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	24,37,000	0	0	24,37,000	20,30,833	0	29,03,846	8,73,013	42.99
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	1281,85,00,000	0	0	1281,85,00,000	1068,20,83,333	234,02,73,141	806,44,30,233	-261,76,53,100	24.51
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(R/C):	Voted:	1311,97,00,000	0	0	1311,97,00,000	1093,30,83,333	235,68,48,281	837,10,34,943	-256,20,48,390	23.43
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Grant):	Voted:	5045,31,98,000	0	0	5045,31,98,000	4204,43,31,667	408,45,99,702	2580,58,13,222	-1623,85,18,445	38.62
	Charged:	0	0	0	0	0	0	19,03,439	19,03,439	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	23,04,14,000	0	0	23,04,14,000	19,20,11,667	90,39,208	8,21,13,788	-10,98,97,879	57.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,04,14,000	0	0	23,04,14,000	19,20,11,667	90,39,208	8,21,13,788	-10,98,97,879	57.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,04,14,000	0	0	23,04,14,000	19,20,11,667	90,39,208	8,21,13,788	-10,98,97,879	57.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT AND FIELD STAFF										
Not Applicable										
	Voted:	19,32,91,000	0	0	19,32,91,000	16,10,75,833	1,26,15,016	12,93,37,448	-3,17,38,385	19.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,32,91,000	0	0	19,32,91,000	16,10,75,833	1,26,15,016	12,93,37,448	-3,17,38,385	19.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,32,91,000	0	0	19,32,91,000	16,10,75,833	1,26,15,016	12,93,37,448	-3,17,38,385	19.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,37,05,000	0	0	42,37,05,000	35,30,87,500	2,16,54,224	21,14,51,236	-14,16,36,264	40.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 SEEDS										
SB 01 DISTRIBUTION OF SEEDS										
Not Applicable										
	Voted:	4,65,00,000	0	0	4,65,00,000	3,87,50,000	98,92,011	10,71,94,455	6,84,44,455	176.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,65,00,000	0	0	4,65,00,000	3,87,50,000	98,92,011	10,71,94,455	6,84,44,455	176.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,65,00,000	0	0	4,65,00,000	3,87,50,000	98,92,011	10,71,94,455	6,84,44,455	176.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,65,00,000	0	0	4,65,00,000	3,87,50,000	98,92,011	10,71,94,455	6,84,44,455	176.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 AGRICULTURAL FARMS										
SB 03 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	90,52,000	0	0	90,52,000	75,43,333	3,02,540	32,69,091	-42,74,242	56.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PRAKRITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	17,62,00,000	0	0	17,62,00,000	14,68,33,333	6,47,117	17,61,40,562	2,93,07,229	19.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,62,00,000	0	0	17,62,00,000	14,68,33,333	6,47,117	17,61,40,562	2,93,07,229	19.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,62,00,000	0	0	17,62,00,000	14,68,33,333	6,47,117	17,61,40,562	2,93,07,229	19.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,69,07,000	0	0	23,69,07,000	19,74,22,500	63,41,423	21,67,49,152	1,93,26,652	9.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 02 PLANT PROTECTION SCHEME										
Not Applicable										
	Voted:	12,00,000	0	0	12,00,000	10,00,000	73,772	5,73,613	-4,26,387	42.64
	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	73,772	5,73,613	-4,26,387	42.64
	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	73,772	5,73,613	-4,26,387	42.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 KRISHI UTPADAN SANRAKSHAN YOJNA (ANTI HAIL NET STRUCTURE)										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,32,04,881	2,86,46,653	-2,61,86,680	47.76
	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	1,32,04,881	2,86,46,653	-2,61,86,680	47.76
	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	1,32,04,881	2,86,46,653	-2,61,86,680	47.76
	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	1,32,78,653	2,92,20,266	-2,66,13,067	47.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 01 VEGETABLE MULTIPLICATION FARMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	0	33,54,000	19,37,333	136.75
	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	0	3,64,86,000	2,63,19,333	258.88
	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	3,64,86,000	2,63,19,333	258.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SUB MISSION ON AGRICULTURE MECHANIZAION										
Not Applicable										
	Voted:	13,35,00,000	0	0	13,35,00,000	11,12,50,000	0	0	-11,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	0	-1,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,75,00,000	0	0	14,75,00,000	12,29,16,667	0	0	-12,29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,75,00,000	0	0	14,75,00,000	12,29,16,667	0	0	-12,29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	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:	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:	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 33 KRISHI SE SAMPANTA YOJNA										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	94,41,500	-72,25,167	43.35
	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	94,41,500	-72,25,167	43.35
	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	94,41,500	-72,25,167	43.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,96,24,000	0	0	50,96,24,000	42,46,86,667	1,52,47,965	27,86,94,514	-14,59,92,153	34.38

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 24 PARAMPARAGAT KRISHI VIKAS YOJNA(PKVY)									
Charged:	0	0	0	0	0	0	0	0	0
Not Applicable									
Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	9,39,000	6,39,39,000	1,14,39,000	21.79
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	65,00,000	0	0	65,00,000	54,16,667	5,49,000	70,49,000	16,32,333	30.14
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 6,95,00,000	0	0	6,95,00,000	5,79,16,667	14,88,000	7,09,88,000	1,30,71,333	22.57
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 6,95,00,000	0	0	6,95,00,000	5,79,16,667	14,88,000	7,09,88,000	1,30,71,333	22.57
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL PROJECT ON SOIL HEALTH FERTILITY									
Not Applicable									
Voted:	1,19,00,000	0	0	1,19,00,000	99,16,667	0	0	-99,16,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
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: 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: 40,27,00,000	0	0	40,27,00,000	33,55,83,333	1,21,11,382	27,10,68,795	-6,45,14,538	19.22
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 216,12,20,000	0	0	216,12,20,000	180,10,16,667	8,29,45,456	152,42,86,130	-27,67,30,537	15.37
	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)									
Not Applicable									
Voted:	1,90,46,000	0	0	1,90,46,000	1,58,71,667	12,82,847	1,28,20,406	-30,51,261	19.22
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,90,46,000	0	0	1,90,46,000	1,58,71,667	12,82,847	1,28,20,406	-30,51,261	19.22
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,90,46,000	0	0	1,90,46,000	1,58,71,667	12,82,847	1,28,20,406	-30,51,261	19.22
	Charged: 0	0	0	0	0	0	0	0	0.00
	Voted: 1,90,46,000	0	0	1,90,46,000	1,58,71,667	12,82,847	1,28,20,406	-30,51,261	19.22

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 06 JAL SE KRISHI KO BAL YOJNA										
Not Applicable										
	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	1,23,32,094	11,18,90,769	-2,51,92,564	18.38
	Charged:	0	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	1,23,32,094	11,18,90,769	-2,51,92,564	18.38
	Charged:	0	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	1,23,32,094	11,18,90,769	-2,51,92,564	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	3,29,00,000	54,83,333	20.00
	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	0	3,29,00,000	54,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	3,29,00,000	54,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI KISSAN URJA SURAKSHA EVAM UTTHAAN MAHABHIYAAN(PM-KUSUM)-SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	0	4,94,00,000	82,33,333	20.00
	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	0	4,94,00,000	82,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,94,00,000	0	0	4,94,00,000	4,11,66,667	0	4,94,00,000	82,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	2,15,17,337	30,44,23,766	-6,96,59,567	18.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,85,55,000	0	0	75,85,55,000	63,21,29,167	4,22,18,858	50,31,93,581	-12,89,35,586	20.40
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,69,00,000	0	0	3,69,00,000	3,07,50,000	26,35,537	4,58,40,760	1,50,90,760	49.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,69,00,000	0	0	3,69,00,000	3,07,50,000	26,35,537	4,58,40,760	1,50,90,760	49.08
	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	26,35,537	4,58,40,760	1,50,90,760	49.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,69,00,000	0	0	3,69,00,000	3,07,50,000	26,35,537	4,58,40,760	1,50,90,760	49.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,69,00,000	0	0	3,69,00,000	3,07,50,000	26,35,537	4,58,40,760	1,50,90,760	49.08
	Charged:	0	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										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	10,16,272	82,02,154	65,35,487	392.13
	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	10,16,272	82,02,154	65,35,487	392.13
	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	10,16,272	82,02,154	65,35,487	392.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	16,66,667	10,16,272	82,02,154	65,35,487	392.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	16,66,667	10,16,272	82,02,154	65,35,487	392.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	16,66,667	10,16,272	82,02,154	65,35,487	392.13
	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 02 G.I.A. TO H.P.K.V.V. FOR RESEARCH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,00,000	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 79 ANTI HAIL NET STRUCTURE										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	13,16,00,000	2,19,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	13,16,00,000	2,19,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	13,16,00,000	2,19,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 MAHAK YOJNA										
Not Applicable										
	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 82 SWARAN JAYANTI SAMRIDH BAGWAAN										
Not Applicable										
	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
Sub Total(Min):	Voted:	297,89,13,000	0	0	297,89,13,000	248,24,27,500	6,07,08,880	241,29,10,170	-6,95,17,330	2.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	297,89,13,000	0	0	297,89,13,000	248,24,27,500	6,07,08,880	241,29,10,170	-6,95,17,330	2.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 03 GRANT IN AID TO DR.Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
Not Applicable										
	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	72,39,11,000	0	0	72,39,11,000	60,32,59,167	18,09,77,500	83,67,58,391	23,34,99,224	38.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	370,46,02,000	0	0	370,46,02,000	308,71,68,333	24,16,86,380	325,02,25,529	16,30,57,196	5.28
	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										
Not Applicable										
	Voted:	12,93,10,000	0	0	12,93,10,000	10,77,58,333	0	0	-10,77,58,333	100.00
	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	0	0	-10,77,58,333	100.00
	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	0	0	-10,77,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS										
Not Applicable										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,45,83,333	14,00,000	1,59,00,000	13,16,667	9.03
	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	14,00,000	1,59,00,000	13,16,667	9.03
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,75,00,000	0	0	1,75,00,000	1,45,83,333	14,00,000	1,59,00,000	13,16,667	9.03

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	0	57,75,000	9,62,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,91,49,000	0	0	4,91,49,000	4,09,57,500	10,33,252	3,39,79,413	-69,78,087	17.04
	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										
Not Applicable										
	Voted:	296,90,79,000	0	0	296,90,79,000	247,42,32,500	10,81,38,038	159,68,81,903	-87,73,50,597	35.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	296,90,79,000	0	0	296,90,79,000	247,42,32,500	10,81,38,038	159,68,81,903	-87,73,50,597	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	296,90,79,000	0	0	296,90,79,000	247,42,32,500	10,81,38,038	159,68,81,903	-87,73,50,597	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENENCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	130,42,79,000	0	0	130,42,79,000	108,68,99,167	1,05,03,075	33,95,15,341	-74,73,83,826	68.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	130,42,79,000	0	0	130,42,79,000	108,68,99,167	1,05,03,075	33,95,15,341	-74,73,83,826	68.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	130,42,79,000	0	0	130,42,79,000	108,68,99,167	1,05,03,075	33,95,15,341	-74,73,83,826	68.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MATERIAL AND DAILY WAGERS										
Not Applicable										
	Voted:	29,25,09,000	0	0	29,25,09,000	24,37,57,500	1,64,83,468	20,48,63,451	-3,88,94,049	15.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,25,09,000	0	0	29,25,09,000	24,37,57,500	1,64,83,468	20,48,63,451	-3,88,94,049	15.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,25,09,000	0	0	29,25,09,000	24,37,57,500	1,64,83,468	20,48,63,451	-3,88,94,049	15.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	456,58,67,000	0	0	456,58,67,000	380,48,89,167	13,51,24,581	214,12,60,695	-166,36,28,472	43.72
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	-25,68,463	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	-25,68,463	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE									
SB 01 EXPENDITURE ON SUSPENSE (STOCK)									
Not Applicable									
	Voted:	73,24,00,000	0	0	73,24,00,000	61,03,33,333	13,88,76,976	180,19,54,510	195.24
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,24,00,000	0	0	73,24,00,000	61,03,33,333	13,88,76,976	180,19,54,510	119,16,21,177
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,24,00,000	0	0	73,24,00,000	61,03,33,333	13,88,76,976	180,19,54,510	119,16,21,177
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURER									
Not Applicable									
	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	29,72,192	3,66,96,139	32.36
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	29,72,192	3,66,96,139	-1,75,53,861
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	29,72,192	3,66,96,139	-1,75,53,861
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES									
Not Applicable									
	Voted:	66,73,06,000	0	0	66,73,06,000	55,60,88,333	3,26,29,277	140,72,77,375	153.07
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,73,06,000	0	0	66,73,06,000	55,60,88,333	3,26,29,277	140,72,77,375	85,11,89,042
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,73,06,000	0	0	66,73,06,000	55,60,88,333	3,26,29,277	140,72,77,375	85,11,89,042
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	146,48,06,000	0	0	146,48,06,000	122,06,71,667	17,44,78,445	324,59,28,024	202,52,56,357
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1896,19,20,000	0	0	1896,19,20,000	1580,16,00,000	86,18,90,183	1183,61,15,580	-396,54,84,420
	Charged:	1,000	0	0	1,000	833	0	0	-833
SM 02 SEWERAGE AND SANITATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 105 SANITATION SERVICES										
SB 02 MAINTENANCE AND REPAIRS										
Not Applicable										
	Voted:	56,40,000	0	0	56,40,000	47,00,000	82,466	28,67,814	-18,32,186	38.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,40,000	0	0	56,40,000	47,00,000	82,466	28,67,814	-18,32,186	38.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,40,000	0	0	56,40,000	47,00,000	82,466	28,67,814	-18,32,186	38.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,40,000	0	0	56,40,000	47,00,000	82,466	28,67,814	-18,32,186	38.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,40,000	0	0	56,40,000	47,00,000	82,466	28,67,814	-18,32,186	38.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1896,75,60,000	0	0	1896,75,60,000	1580,63,00,000	86,19,72,649	1183,89,83,394	-396,73,16,606	25.10
	Charged:	1,000	0	0	1,000	833	0	0	-833	100.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,08,000	0	0	6,08,000	5,06,667	10,053	1,42,667	-3,64,000	71.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2700 MAJOR IRRIGATION										
SM 01 SHAHANAHAR PROJECT (NC)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	9,40,57,000	0	0	9,40,57,000	7,83,80,833	62,01,720	6,16,49,674	-1,67,31,159	21.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,40,57,000	0	0	9,40,57,000	7,83,80,833	62,01,720	6,16,49,674	-1,67,31,159	21.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,40,57,000	0	0	9,40,57,000	7,83,80,833	62,01,720	6,16,49,674	-1,67,31,159	21.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,40,57,000	0	0	9,40,57,000	7,83,80,833	62,01,720	6,16,49,674	-1,67,31,159	21.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	2,36,26,000	0	0	2,36,26,000	1,96,88,333	9,23,438	1,32,53,760	-64,34,573	32.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,36,26,000	0	0	2,36,26,000	1,96,88,333	9,23,438	1,32,53,760	-64,34,573	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,36,26,000	0	0	2,36,26,000	1,96,88,333	9,23,438	1,32,53,760	-64,34,573	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,36,26,000	0	0	2,36,26,000	1,96,88,333	9,23,438	1,32,53,760	-64,34,573	32.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 101 MAINTENANCE & REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	96,33,000	0	0	96,33,000	80,27,500	2,06,611	61,25,330	-19,02,170	23.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,33,000	0	0	96,33,000	80,27,500	2,06,611	61,25,330	-19,02,170	23.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	96,33,000	0	0	96,33,000	80,27,500	2,06,611	61,25,330	-19,02,170	23.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	96,33,000	0	0	96,33,000	80,27,500	2,06,611	61,25,330	-19,02,170	23.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	4,24,000	0	0	4,24,000	3,53,333	0	0	-3,53,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,000	0	0	4,24,000	3,53,333	0	0	-3,53,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,000	0	0	4,24,000	3,53,333	0	0	-3,53,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	1,41,000	0	0	1,41,000	1,17,500	0	0	-1,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,17,500	0	0	-1,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,17,500	0	0	-1,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 P W MISC ADVANCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	3,07,90,000	0	0	3,07,90,000	2,56,58,333	31,528	3,07,24,412	50,66,079	19.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,07,90,000	0	0	3,07,90,000	2,56,58,333	31,528	3,07,24,412	50,66,079	19.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,07,90,000	0	0	3,07,90,000	2,56,58,333	31,528	3,07,24,412	50,66,079	19.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,07,90,000	0	0	3,07,90,000	2,56,58,333	31,528	3,07,24,412	50,66,079	19.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	28,30,000	0	0	28,30,000	23,58,333	0	0	-23,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,30,000	0	0	28,30,000	23,58,333	0	0	-23,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,30,000	0	0	28,30,000	23,58,333	0	0	-23,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	5,66,000	0	0	5,66,000	4,71,667	0	0	-4,71,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,66,000	0	0	5,66,000	4,71,667	0	0	-4,71,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,66,000	0	0	5,66,000	4,71,667	0	0	-4,71,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC ADVANCES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	1,20,29,000	0	0	1,20,29,000	1,00,24,167	0	0	-1,00,24,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,29,000	0	0	1,20,29,000	1,00,24,167	0	0	-1,00,24,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,20,29,000	0	0	1,20,29,000	1,00,24,167	0	0	-1,00,24,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	21,23,000	0	0	21,23,000	17,69,167	0	0	-17,69,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,23,000	0	0	21,23,000	17,69,167	0	0	-17,69,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,23,000	0	0	21,23,000	17,69,167	0	0	-17,69,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCE										
Not Applicable										
	Voted:	49,53,000	0	0	49,53,000	41,27,500	0	0	-41,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,53,000	0	0	49,53,000	41,27,500	0	0	-41,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,53,000	0	0	49,53,000	41,27,500	0	0	-41,27,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,91,05,000	0	0	1,91,05,000	1,59,20,833	0	0	-1,59,20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,97,11,000	0	0	2,97,11,000	2,47,59,167	5,11,625	75,34,046	-1,72,25,121	69.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH CANAL PROJECT(NC)										
MI 799 SUSPENSE										
SB 01 STOCK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,83,04,000	0	0	2,83,04,000	2,35,86,667	0	8,96,98,822	6,61,12,155	280.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,83,04,000	0	0	2,83,04,000	2,35,86,667	0	8,96,98,822	6,61,12,155	280.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,83,04,000	0	0	2,83,04,000	2,35,86,667	0	8,96,98,822	6,61,12,155	280.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	58,96,667	22,464	6,69,807	-52,26,860	88.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	58,96,667	22,464	6,69,807	-52,26,860	88.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	58,96,667	22,464	6,69,807	-52,26,860	88.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	45,29,000	0	0	45,29,000	37,74,167	48,66,531	48,66,531	10,92,364	28.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,29,000	0	0	45,29,000	37,74,167	48,66,531	48,66,531	10,92,364	28.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,29,000	0	0	45,29,000	37,74,167	48,66,531	48,66,531	10,92,364	28.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,99,09,000	0	0	3,99,09,000	3,32,57,500	48,88,995	9,52,35,160	6,19,77,660	186.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,99,09,000	0	0	3,99,09,000	3,32,57,500	48,88,995	9,52,35,160	6,19,77,660	186.36
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW-MISC ADVANCES										
Not Applicable										
	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,28,000	0	0	91,28,000	76,06,667	0	0	-76,06,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	91,28,000	0	0	91,28,000	76,06,667	0	0	-76,06,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,70,37,000	0	0	18,70,37,000	15,58,64,167	70,30,235	18,43,56,173	2,84,92,006	18.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 01 SURFACE WATER										
MI 799 SUSPENSE										
SB 01 STOCK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	21,22,81,000	0	0	21,22,81,000	17,69,00,833	2,42,52,011	15,58,30,029	-2,10,70,804	11.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,22,81,000	0	0	21,22,81,000	17,69,00,833	2,42,52,011	15,58,30,029	-2,10,70,804	11.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,22,81,000	0	0	21,22,81,000	17,69,00,833	2,42,52,011	15,58,30,029	-2,10,70,804	11.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	5,66,08,000	0	0	5,66,08,000	4,71,73,333	5,70,464	81,52,191	-3,90,21,142	82.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,66,08,000	0	0	5,66,08,000	4,71,73,333	5,70,464	81,52,191	-3,90,21,142	82.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,66,08,000	0	0	5,66,08,000	4,71,73,333	5,70,464	81,52,191	-3,90,21,142	82.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	4,24,56,000	0	0	4,24,56,000	3,53,80,000	8,02,273	4,76,59,565	1,22,79,565	34.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,56,000	0	0	4,24,56,000	3,53,80,000	8,02,273	4,76,59,565	1,22,79,565	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,56,000	0	0	4,24,56,000	3,53,80,000	8,02,273	4,76,59,565	1,22,79,565	34.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,13,45,000	0	0	31,13,45,000	25,94,54,167	2,56,24,748	21,16,41,785	-4,78,12,382	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,13,45,000	0	0	31,13,45,000	25,94,54,167	2,56,24,748	21,16,41,785	-4,78,12,382	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MAINTENANCE										
MI 102 LIFT IRRIGATION SCHEMES										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	65,95,61,000	0	0	65,95,61,000	54,96,34,167	2,86,34,114	49,30,72,267	-5,65,61,900	10.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,95,61,000	0	0	65,95,61,000	54,96,34,167	2,86,34,114	49,30,72,267	-5,65,61,900	10.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,95,61,000	0	0	65,95,61,000	54,96,34,167	2,86,34,114	49,30,72,267	-5,65,61,900	10.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,95,61,000	0	0	65,95,61,000	54,96,34,167	2,86,34,114	49,30,72,267	-5,65,61,900	10.29
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 TUBE WELLS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	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:	65,95,62,000	0	0	65,95,62,000	54,96,35,000	2,86,34,114	49,30,72,267	-5,65,62,733	10.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	83,41,70,000	0	0	83,41,70,000	69,51,41,667	5,56,82,210	55,24,66,821	-14,26,74,846	20.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,41,70,000	0	0	83,41,70,000	69,51,41,667	5,56,82,210	55,24,66,821	-14,26,74,846	20.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,41,70,000	0	0	83,41,70,000	69,51,41,667	5,56,82,210	55,24,66,821	-14,26,74,846	20.52
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	250,91,69,000	0	0	250,91,69,000	209,09,74,167	16,11,15,856	157,01,28,167	-52,08,46,000	24.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	250,91,69,000	0	0	250,91,69,000	209,09,74,167	16,11,15,856	157,01,28,167	-52,08,46,000	24.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	250,91,69,000	0	0	250,91,69,000	209,09,74,167	16,11,15,856	157,01,28,167	-52,08,46,000	24.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	250,91,68,000	0	0	250,91,68,000	209,09,73,333	1,71,25,929	58,16,00,699	*****	72.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	250,91,68,000	0	0	250,91,68,000	209,09,73,333	1,71,25,929	58,16,00,699	-150,93,72,634	72.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	250,91,68,000	0	0	250,91,68,000	209,09,73,333	1,71,25,929	58,16,00,699	-150,93,72,634	72.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MATERIAL AND DAILY PAID STAFF										
Not Applicable										
	Voted:	18,84,15,000	0	0	18,84,15,000	15,70,12,500	1,08,52,819	13,65,84,853	-2,04,27,647	13.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,84,15,000	0	0	18,84,15,000	15,70,12,500	1,08,52,819	13,65,84,853	-2,04,27,647	13.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,84,15,000	0	0	18,84,15,000	15,70,12,500	1,08,52,819	13,65,84,853	-2,04,27,647	13.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	604,09,22,000	0	0	604,09,22,000	503,41,01,667	24,47,76,814	284,07,80,540	-219,33,21,127	43.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	604,09,22,000	0	0	604,09,22,000	503,41,01,667	24,47,76,814	284,07,80,540	-219,33,21,127	43.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	701,18,29,000	0	0	701,18,29,000	584,31,90,833	29,90,35,676	354,54,94,592	-229,76,96,241	39.32
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	13,86,00,000	0	0	13,86,00,000	11,55,00,000	70,67,269	5,65,18,664	-5,89,81,336	51.07
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
Sub Total(P/NP):	Voted:	13,86,00,000	0	0	13,86,00,000	11,55,00,000	70,67,269	5,65,18,664	-5,89,81,336	51.07
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
Sub Total(Sub):	Voted:	13,86,00,000	0	0	13,86,00,000	11,55,00,000	70,67,269	5,65,18,664	-5,89,81,336	51.07
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
SB 08 HAND PUMPS										
Not Applicable										
	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	-78,117	60,48,766	-1,26,17,901	67.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	-78,117	60,48,766	-1,26,17,901	67.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	-78,117	60,48,766	-1,26,17,901	67.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 R.I.D.F/NABARD										
Not Applicable										
	Voted:	123,62,00,000	0	0	123,62,00,000	103,01,66,667	4,80,41,965	95,47,73,948	-7,53,92,719	7.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	123,62,00,000	0	0	123,62,00,000	103,01,66,667	4,80,41,965	95,47,73,948	-7,53,92,719	7.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	123,62,00,000	0	0	123,62,00,000	103,01,66,667	4,80,41,965	95,47,73,948	-7,53,92,719	7.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 JAL JEEVAN MISSION										
Not Applicable										
	Voted:	263,24,00,000	0	0	263,24,00,000	219,36,66,667	0	210,78,08,000	-8,58,58,667	3.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	26,32,00,000	0	0	26,32,00,000	21,93,33,333	21,45,74,000	65,90,36,000	43,97,02,667	200.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	289,56,00,000	0	0	289,56,00,000	241,30,00,000	21,45,74,000	276,68,44,000	35,38,44,000	14.66

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	289,56,00,000	0	0	289,56,00,000	241,30,00,000	21,45,74,000	276,68,44,000	35,38,44,000	14.66
	Charged:	0	0	0	0	0	0	0	0.00	
SB 24 CHIEF MINISTER RURAL DRINKING WATER SUPPLY SCHEME -EXTERNALLY AIDED PROJECT (NATIONAL DEV. BANK)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	8,49,600	7,66,267	919.52
	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	8,49,600	7,66,267	919.52
	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	8,49,600	7,66,267	919.52
	Charged:	0	0	0	0	0	0	0	0.00	
SB 25 SEWERAGE SCHEME UNDER EXTERNALLY AIDED PROJECTS (EAPS)										
Not Applicable										
	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	0.00	
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	0.00	
SB 26 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES(EXTERNALLY AIDED PROJECT)										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	0	-10,96,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	0	-10,96,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	0	0	-10,96,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 27 WATER SUPPLY SCHEME FOR TRIBLE POPULATION RESIDING OUTSIDE TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	12,32,739	52,67,256	-30,66,077	36.79
	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	12,32,739	52,67,256	-30,66,077	36.79
	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	12,32,739	52,67,256	-30,66,077	36.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 SHIFTING OF ENERGY EFFICIENCY PUMPS FOR VARIOUS WATER SUPPLY SCHEME										
Not Applicable										
	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:	444,96,00,000	0	0	444,96,00,000	370,80,00,000	27,08,37,856	379,03,02,234	8,23,02,234	2.22
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
Sub Total(SM):	Voted:	478,62,00,000	0	0	478,62,00,000	398,85,00,000	28,49,04,149	395,66,11,606	-3,18,88,394	0.80
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
SM 02 SEWERAGE AND SANITATION										
MI 102 RURAL SANITATION SERVICES										
SB 04 SEWERAGE SCHEMES FOR RURAL AREAS										
Not Applicable										
	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:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 SEWERAGE SERVICES										
SB 03 RURAL SEWERAGE SCHEMES UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT(NABARAD)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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
Sub Total(SM):	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(Mjr):	Voted:	478,73,00,000	0	0	478,73,00,000	398,94,16,667	28,49,04,149	395,66,11,606	-3,28,05,061	0.82
	Charged:	0	0	0	0	0	0	7,65,622	7,65,622	100.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 20 PHINA SINGH PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 02 OTHER EXPENDITURE										
Not Applicable										
	Voted:	5,07,000	0	0	5,07,000	4,22,500	0	0	-4,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	7,03,851	5,49,21,377	-2,84,11,956	34.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,07,000	0	0	5,07,000	4,22,500	0	0	-4,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,10,14,000	0	0	10,10,14,000	8,41,78,333	7,03,851	5,49,21,377	-2,92,56,956	34.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,10,14,000	0	0	10,10,14,000	8,41,78,333	7,03,851	5,49,21,377	-2,92,56,956	34.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,10,14,000	0	0	10,10,14,000	8,41,78,333	7,03,851	5,49,21,377	-2,92,56,956	34.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,10,14,000	0	0	10,10,14,000	8,41,78,333	7,03,851	5,49,21,377	-2,92,56,956	34.76
	Charged:	0	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
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
SM 27 MEDIUM IRRIGATION PROJECT JAWALAMUKHI									
MI 800 OTHER EXPENDITURE									
SB 01 MEDIUM IRRIGATION PROJECT JAWALAMUKHI DISTRICT KANGRA									
Not Applicable									
Voted:	21,000	0	0	21,000	17,500	0	0	-17,500	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	21,000	0	0	21,000	17,500	0	0	-17,500	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	42,000	0	0	42,000	35,000	0	0	-35,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	42,000	0	0	42,000	35,000	0	0	-35,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	42,000	0	0	42,000	35,000	0	0	-35,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	42,000	0	0	42,000	35,000	0	0	-35,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	10,14,00,000	0	0	10,14,00,000	8,45,00,000	7,03,851	5,49,21,377	-2,95,78,623	35.00
Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION									
MI 101 SURFACE WATER									
SB 01 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICT									
Not Applicable									
Voted:	3,37,00,000	0	0	3,37,00,000	2,80,83,333	7,48,006	1,31,10,697	-1,49,72,636	53.32
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,37,00,000	0	0	3,37,00,000	2,80,83,333	7,48,006	1,31,10,697	-1,49,72,636	53.32
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,37,00,000	0	0	3,37,00,000	2,80,83,333	7,48,006	1,31,10,697	-1,49,72,636	53.32
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION SCHEMES F.I.S. IN VARIOUS DISTRICT									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	16,62,882	1,36,39,995	-26,672	.20
	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	16,62,882	1,36,39,995	-26,672	0.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	16,62,882	1,36,39,995	-26,672	0.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 LIS IN VARIOUS DISTRICTS NABARD										
Not Applicable										
	Voted:	52,11,00,000	0	0	52,11,00,000	43,42,50,000	55,11,792	17,08,62,041	-26,33,87,959	60.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,11,00,000	0	0	52,11,00,000	43,42,50,000	55,11,792	17,08,62,041	-26,33,87,959	60.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,11,00,000	0	0	52,11,00,000	43,42,50,000	55,11,792	17,08,62,041	-26,33,87,959	60.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS UNDER NABARD										
Not Applicable										
	Voted:	6,66,00,000	0	0	6,66,00,000	5,55,00,000	54,32,509	3,96,32,847	-1,58,67,153	28.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,66,00,000	0	0	6,66,00,000	5,55,00,000	54,32,509	3,96,32,847	-1,58,67,153	28.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,66,00,000	0	0	6,66,00,000	5,55,00,000	54,32,509	3,96,32,847	-1,58,67,153	28.59
	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)										
Not Applicable										
	Voted:	48,31,20,000	0	0	48,31,20,000	40,26,00,000	31,200	57,15,355	-39,68,84,645	98.58
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,68,00,000	0	0	5,68,00,000	4,73,33,333	-31,200	0	-4,73,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,99,20,000	0	0	53,99,20,000	44,99,33,333	0	57,15,355	-44,42,17,978	98.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,99,20,000	0	0	53,99,20,000	44,99,33,333	0	57,15,355	-44,42,17,978	98.73
	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)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
	0	0	0	0	0	0	0	0	0
Sub Total(Sub): Voted:	33,84,00,000	0	0	33,84,00,000	28,20,00,000	49,30,502	16,93,97,339	-11,26,02,661	39.93
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	35,39,00,000	0	0	35,39,00,000	29,49,16,667	80,34,230	17,65,31,858	-11,83,84,809	40.14
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	203,53,00,000	0	0	203,53,00,000	169,60,83,333	2,30,76,391	43,75,23,161	-125,85,60,172	74.20
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									
Not Applicable									
	1,00,000	0	0	1,00,000	83,333	-9,80,632	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	53,72,00,000	0	0	53,72,00,000	44,76,66,667	2,39,20,638	22,75,52,760	-22,01,13,907	49.17
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	83,333	-3,41,076	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	53,74,00,000	0	0	53,74,00,000	44,78,33,333	2,25,98,930	22,75,52,760	-22,02,80,573	49.19
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	53,74,00,000	0	0	53,74,00,000	44,78,33,333	2,25,98,930	22,75,52,760	-22,02,80,573	49.19
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	53,74,00,000	0	0	53,74,00,000	44,78,33,333	2,25,98,930	22,75,52,760	-22,02,80,573	49.19
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	53,74,00,000	0	0	53,74,00,000	44,78,33,333	2,25,98,930	22,75,52,760	-22,02,80,573	49.19
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									
SB 01 EXPENDITURE ON FLOOD CONTROL WORKS									
Not Applicable									
	1,64,00,000	0	0	1,64,00,000	1,36,66,667	0	17,17,417	-1,19,49,250	87.43
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	17,17,417	-1,19,49,250	87.43

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	0	17,17,417	-1,19,49,250	87.43
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 EXPENDITURE ON FLOOD CONTROL WORKS UNDER R.I.D.F. NABARD										
Not Applicable										
	Voted:	7,24,00,000	0	0	7,24,00,000	6,03,33,333	1,42,49,333	3,98,41,113	-2,04,92,220	33.97
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	7,24,00,000	0	0	7,24,00,000	6,03,33,333	1,42,49,333	3,98,41,113	-2,04,92,220	33.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	7,24,00,000	0	0	7,24,00,000	6,03,33,333	1,42,49,333	3,98,41,113	-2,04,92,220	33.97
	Charged:	0	0	0	0	0	0	0	0.00	
SB 10 CHANNELIZATION OF SEER KHAD FROM BARSHAWAD TO JAHU IN MDI AND HMR. UNDER FLOOD MANAGEMENT PROGRAMME										
Not Applicable										
	Voted:	2,67,000	0	0	2,67,000	2,22,500	0	0	-2,22,500	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	2,67,000	0	0	2,67,000	2,22,500	0	0	-2,22,500	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,34,000	0	0	5,34,000	4,45,000	0	0	-4,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,34,000	0	0	5,34,000	4,45,000	0	0	-4,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 12 CHANNELIZATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY PHASE-III UNDER FLOOD MANAGEMENT PROGRAMME										
Not Applicable										
	Voted:	1,13,000	0	0	1,13,000	94,167	0	0	-94,167	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,13,000	0	0	1,13,000	94,167	0	0	-94,167	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 15 FLOOD PROTECTION WORK IN CHHOUNCHH KHAD TEH.INDORA UNDER FLOOD PROTECTION PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,21,000	0	0	1,21,000	1,00,833	0	0	-1,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,21,000	0	0	1,21,000	1,00,833	0	3,94,00,000	3,92,99,167	38,974.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,000	0	0	2,42,000	2,01,667	0	3,94,00,000	3,91,98,333	19437.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,000	0	0	2,42,000	2,01,667	0	3,94,00,000	3,91,98,333	19437.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHANNELIZATION OF PALCHAN TO AUT IN DISTT KULLU										
Not Applicable										
	Voted:	12,000	0	0	12,000	10,000	0	0	-10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,000	0	0	12,000	10,000	0	0	-10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,000	0	0	24,000	20,000	0	0	-20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,000	0	0	24,000	20,000	0	0	-20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 CHANNELIZATION OF PABBAR RIVER IN DISTT. SHIMLA										
Not Applicable										
	Voted:	4,62,000	0	0	4,62,000	3,85,000	0	0	-3,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,62,000	0	0	4,62,000	3,85,000	0	0	-3,85,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,24,000	0	0	9,24,000	7,70,000	0	0	-7,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,24,000	0	0	9,24,000	7,70,000	0	0	-7,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CHANNELIZATION OF RIVER BEAS AND ITS TRIBUTRIES IN TEH.NADAUN(HMR) AND JAWALAMUKHI AND RAKKAR (KNG)										
Not Applicable										
	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
	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:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
SB 19 CHHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA	0	0	0	0	0	0	0	0	0.00
Not Applicable									
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
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: 4,000	0	0	4,000	3,333	0	0	-3,333	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 4,000	0	0	4,000	3,333	0	0	-3,333	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									
Not Applicable									
Voted:	1,21,000	0	0	1,21,000	1,00,833	0	0	-1,00,833	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,21,000	0	0	1,21,000	1,00,833	0	0	-1,00,833	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,42,000	0	0	2,42,000	2,01,667	0	0	-2,01,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,42,000	0	0	2,42,000	2,01,667	0	0	-2,01,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 9,10,00,000	0	0	9,10,00,000	7,58,33,333	1,42,49,333	8,09,58,530	51,25,197	6.76
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 9,10,00,000	0	0	9,10,00,000	7,58,33,333	1,42,49,333	8,09,58,530	51,25,197	6.76
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 9,10,00,000	0	0	9,10,00,000	7,58,33,333	1,42,49,333	8,09,58,530	51,25,197	6.76
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted: 755,24,00,000	0	0	755,24,00,000	629,36,66,667	34,55,32,654	475,75,67,434	-153,60,99,233	24.41
	Charged: 0	0	0	0	0	0	7,65,622	7,65,622	100.00
Sub Total(Grant):	Voted: 3404,76,57,000	0	0	3404,76,57,000	2837,30,47,500	152,48,42,763	2053,98,25,937	-783,32,21,563	27.61
	Charged: 1,000	0	0	1,000	833	0	7,65,622	7,64,789	91774.64

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
Sub Total(P/NP):	Voted:	1,45,42,000	0	0	1,45,42,000	1,21,18,333	51,731	1,44,77,349	23,59,016	19.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,42,000	0	0	1,45,42,000	1,21,18,333	51,731	1,44,77,349	23,59,016	19.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	14,82,05,000	0	0	14,82,05,000	12,35,04,167	94,15,363	10,94,44,830	-1,40,59,337	11.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,82,05,000	0	0	14,82,05,000	12,35,04,167	94,15,363	10,94,44,830	-1,40,59,337	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,82,05,000	0	0	14,82,05,000	12,35,04,167	94,15,363	10,94,44,830	-1,40,59,337	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,99,35,000	0	0	21,99,35,000	18,32,79,167	1,46,46,481	16,37,89,700	-1,94,89,467	10.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										
Not Applicable										
	Voted:	285,58,82,000	0	0	285,58,82,000	237,99,01,667	20,85,22,553	198,46,60,802	-39,52,40,865	16.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	285,58,82,000	0	0	285,58,82,000	237,99,01,667	20,85,22,553	198,46,60,802	-39,52,40,865	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	285,58,82,000	0	0	285,58,82,000	237,99,01,667	20,85,22,553	198,46,60,802	-39,52,40,865	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
Not Applicable										
	Voted:	1,56,16,000	0	0	1,56,16,000	1,30,13,333	13,75,316	1,08,18,894	-21,94,439	16.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,56,16,000	0	0	1,56,16,000	1,30,13,333	13,75,316	1,08,18,894	-21,94,439	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,56,16,000	0	0	1,56,16,000	1,30,13,333	13,75,316	1,08,18,894	-21,94,439	16.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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 Revenue										
MH 2403 ANIMAL HUSBANDRY										
	Charged:	0	0	0	0	0	0	0		
Sub Total(Min):	Voted:	288,07,56,000	0	0	288,07,56,000	240,06,30,000	21,04,75,247	200,14,32,519	-39,91,97,481	16.63
	Charged:	0	0	0	0	0	0	0	0.00	
MI 102 CATTLE AND BUFFALO DEVELOPMENT										
SB 02 CATTLE BREEDING FARMS SCHEMES										
Not Applicable										
	Voted:	5,88,98,000	0	0	5,88,98,000	4,90,81,667	47,35,704	3,55,81,901	-1,34,99,766	27.50
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,88,98,000	0	0	5,88,98,000	4,90,81,667	47,35,704	3,55,81,901	-1,34,99,766	27.50
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,88,98,000	0	0	5,88,98,000	4,90,81,667	47,35,704	3,55,81,901	-1,34,99,766	27.50
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 ESTABLISHMENT OF SEMEN LABORATORIES										
Not Applicable										
	Voted:	5,62,11,000	0	0	5,62,11,000	4,68,42,500	25,22,295	4,17,43,902	-50,98,598	10.88
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,62,11,000	0	0	5,62,11,000	4,68,42,500	25,22,295	4,17,43,902	-50,98,598	10.88
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,62,11,000	0	0	5,62,11,000	4,68,42,500	25,22,295	4,17,43,902	-50,98,598	10.88
	Charged:	0	0	0	0	0	0	0	0.00	
SB 13 LIVES STOCK CENSUS										
Not Applicable										
	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:	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	
SB 14 EXPENDITURE ON REGISTRATION OF CATTLES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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										
SB 19 GAU SEWA AAYOG										
Not Applicable										
	Voted:	5,01,01,000	0	0	5,01,01,000	4,17,50,833	0	5,01,00,000	83,49,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,01,000	0	0	5,01,01,000	4,17,50,833	0	5,01,00,000	83,49,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,01,000	0	0	5,01,01,000	4,17,50,833	0	5,01,00,000	83,49,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,46,54,000	0	0	17,46,54,000	14,55,45,000	72,57,999	14,12,57,803	-42,87,197	2.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 POULTRY DEVELOPMENT										
SB 02 EXPENTATURE ON POULTRY DEVELOPMENT										
Not Applicable										
	Voted:	4,56,49,000	0	0	4,56,49,000	3,80,40,833	29,70,366	3,10,45,463	-69,95,370	18.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,49,000	0	0	4,56,49,000	3,80,40,833	29,70,366	3,10,45,463	-69,95,370	18.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,49,000	0	0	4,56,49,000	3,80,40,833	29,70,366	3,10,45,463	-69,95,370	18.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 5000 BROILER SCHEME										
Not Applicable										
	Voted:	2,60,00,000	0	0	2,60,00,000	2,16,66,667	0	2,60,00,000	43,33,333	20.00
	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	0	2,60,00,000	43,33,333	20.00
	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	0	2,60,00,000	43,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,16,49,000	0	0	7,16,49,000	5,97,07,500	29,70,366	5,70,45,463	-26,62,037	4.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SHEEP AND WOOL DEVELOPMENT										
SB 01 WOOL ANALYSIS LABORATORY CHAMBA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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											
Not Applicable											
		Voted:	9,72,000	0	0	9,72,000	8,10,000	82,830	7,86,281	-23,719	2.93
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	9,72,000	0	0	9,72,000	8,10,000	82,830	7,86,281	-23,719	2.93
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	9,72,000	0	0	9,72,000	8,10,000	82,830	7,86,281	-23,719	2.93
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT											
Not Applicable											
		Voted:	5,19,08,000	0	0	5,19,08,000	4,32,56,667	39,54,871	2,96,04,280	-1,36,52,387	31.56
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,19,08,000	0	0	5,19,08,000	4,32,56,667	39,54,871	2,96,04,280	-1,36,52,387	31.56
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,19,08,000	0	0	5,19,08,000	4,32,56,667	39,54,871	2,96,04,280	-1,36,52,387	31.56
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEP BREEDERS											
Not Applicable											
		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
SB 10 B.P.L. KRISHAK BAKRI PALAN YOJNA											
Not Applicable											
		Voted:	15,00,000	0	0	15,00,000	12,50,000	0	15,00,000	2,50,000	20.00
		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	15,00,000	2,50,000	20.00
		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	15,00,000	2,50,000	20.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 GIA TO HIMACHAL PRADESHWOOL FEDERATION											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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%
	0	S	R						
Acc Head Revenue									
MH 2403 ANIMAL HUSBANDRY									
Not Applicable									
Sub Total(P/NP):	Voted:	4,93,00,000	0	0	4,93,00,000	4,10,83,333	0	-4,10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,93,00,000	0	0	4,93,00,000	4,10,83,333	0	-4,10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL LIVESTOCK MISSION									
Not Applicable									
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	-54,16,667	100.00
	Charged:	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
	Voted:	5,53,00,000	0	0	5,53,00,000	4,60,83,333	11,85,03,000	11,85,03,000	7,24,19,667
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	65,83,500	65,83,500	65,00,167
	Charged:	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
	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:	6,28,00,000	0	0	6,28,00,000	5,23,33,333	12,50,86,500	12,50,86,500	7,27,53,167
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,28,00,000	0	0	6,28,00,000	5,23,33,333	12,50,86,500	12,50,86,500	7,27,53,167
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 ORGANISATION OF ANIMAL MANDI									
Not Applicable									
	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 UTTAM PASHU PURSKAR YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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 Revenue										
MH 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	15,000	15,000	-41,51,667	99.64
	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	15,000	15,000	-41,51,667	99.64
	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	15,000	15,000	-41,51,667	99.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,71,01,000	0	0	11,71,01,000	9,75,84,167	12,51,01,500	12,51,01,500	2,75,17,333	28.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	354,86,81,000	0	0	354,86,81,000	295,72,34,167	36,65,21,733	255,76,76,369	-39,95,57,798	13.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTERS, ESTABLISHMENT										
Not Applicable										
	Voted:	42,37,000	0	0	42,37,000	35,30,833	4,33,734	33,04,887	-2,25,946	6.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,37,000	0	0	42,37,000	35,30,833	4,33,734	33,04,887	-2,25,946	6.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,37,000	0	0	42,37,000	35,30,833	4,33,734	33,04,887	-2,25,946	6.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,37,000	0	0	42,37,000	35,30,833	4,33,734	33,04,887	-2,25,946	6.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 01 DAIRY DEVELOPMENT TRAINING CENTRE										
Not Applicable										
	Voted:	5,000	0	0	5,000	4,167	0	960	-3,207	76.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	4,167	0	960	-3,207	76.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	4,167	0	960	-3,207	76.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
	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:	1,05,000	0	0	1,05,000	87,500	0	-86,540	98.90
	Charged:	0	0	0	0	0	960	0	0.00
MI 191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES									
SB 02 G.I.A. TO HP MILK FEDERATION									
Not Applicable									
	Voted:	18,07,00,000	0	0	18,07,00,000	15,05,83,333	0	-1,50,58,333	10.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,07,00,000	0	0	18,07,00,000	15,05,83,333	0	-1,50,58,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,07,00,000	0	0	18,07,00,000	15,05,83,333	0	-1,50,58,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED DAIRY DEVELOPMENT PROJECT									
Not Applicable									
	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 FREIGHT SUBSIDY TO MILK COOPERATIVES									
Not Applicable									
	Voted:	66,00,000	0	0	66,00,000	55,00,000	22,56,341	8,75,784	15.92
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	22,56,341	8,75,784	15.92

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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 Revenue									
MH 2404 DAIRY DEVELOPMENT									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	66,00,000	0	0	66,00,000	55,00,000	22,56,341	63,75,784	15.92
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 GRANT-IN-AID TO AGRICULTURE PROCEDURE MARKET COMMITTEE									
Not Applicable									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	99,09,174	18.91
	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	99,09,174	18.91
	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	99,09,174	18.91
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	22,56,341	15,18,09,958	7.71
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,17,42,000	0	0	20,17,42,000	16,81,18,333	26,90,075	15,51,15,805	7.73
	Charged:	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTORATE LEVEL									
Not Applicable									
	Voted:	2,41,18,000	0	0	2,41,18,000	2,00,98,333	19,94,613	1,82,50,154	9.20
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,41,18,000	0	0	2,41,18,000	2,00,98,333	19,94,613	1,82,50,154	9.20
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,41,18,000	0	0	2,41,18,000	2,00,98,333	19,94,613	1,82,50,154	9.20
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT LEVEL									
Not Applicable									
	Voted:	12,05,27,000	0	0	12,05,27,000	10,04,39,167	79,35,879	7,97,58,409	20.59
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,05,27,000	0	0	12,05,27,000	10,04,39,167	79,35,879	7,97,58,409	20.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
	Voted:	15,00,000	0	0	15,00,000	12,50,000	14,74,800	2,24,800	17.98
	Charged:	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:	6,56,90,000	0	0	6,56,90,000	5,47,41,667	73,74,000	-4,73,07,879	86.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,56,90,000	0	0	6,56,90,000	5,47,41,667	73,74,000	-4,73,07,879	86.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,54,91,000	0	0	9,54,91,000	7,95,75,833	84,79,443	-5,66,15,049	71.15
	Charged:	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING									
SB 02 TRAINING									
Not Applicable									
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	33,308	19.98
	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	33,308	19.98
	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	33,308	19.98
	Charged:	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	33,308	19.98
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 RISK FUND FOR FISHERMEN									
Not Applicable									
	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
Sub Total(Sub):	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
SB 03 FISHERMAN ACCIDENTAL INSURANCE SCHEME									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
	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
	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:	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	0.00
Sub Total(Sub):	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	0.00
Sub Total(Min):	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(Mjr):	Voted:	24,15,36,000	0	0	24,15,36,000	20,12,80,000	1,84,09,935	-8,01,10,678	39.80
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	400,24,04,000	0	0	400,24,04,000	333,53,36,667	38,76,21,743	-49,28,93,583	14.78
	Charged:	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 PROGRAMME									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	1,45,99,530	1,61,29,530	19,255.44
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	7,89,99,000	0	0	7,89,99,000	6,58,32,500	1,48,66,000	-72,44,500	11.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,000	0	0	1,000	833	16,22,170	17,92,170	*****
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,91,00,000	0	0	7,91,00,000	6,59,16,667	3,10,87,700	7,65,09,700	1,05,93,033
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,91,00,000	0	0	7,91,00,000	6,59,16,667	3,10,87,700	7,65,09,700	1,05,93,033
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,91,00,000	0	0	7,91,00,000	6,59,16,667	3,10,87,700	7,65,09,700	1,05,93,033
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,91,00,000	0	0	7,91,00,000	6,59,16,667	3,10,87,700	7,65,09,700	1,05,93,033
	Charged:	0	0	0	0	0	0	0	0.00
MH 4405 CAPITAL OUTLAY ON FISHERIES									
MI 101 INLAND FISHERIES									
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
SM 01 ELEMENTARY EDUCATION									
MI 101 GOVERNMENT PRIMARY SCHOOLS									
SB 01 EXPENDITURE ON EDUCATION									
Not Applicable									
	Voted:	1,54,98,000	0	0	1,54,98,000	1,29,15,000	0	-1,29,15,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,98,000	0	0	1,54,98,000	1,29,15,000	0	-1,29,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,54,98,000	0	0	1,54,98,000	1,29,15,000	0	-1,29,15,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL									
Not Applicable									
	Voted:	1,80,96,000	0	0	1,80,96,000	1,50,80,000	0	-1,50,80,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,96,000	0	0	1,80,96,000	1,50,80,000	0	-1,50,80,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,96,000	0	0	1,80,96,000	1,50,80,000	0	-1,50,80,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA									
Not Applicable									
	Voted:	6,12,00,000	0	0	6,12,00,000	5,10,00,000	7,53,700	-4,90,68,101	96.21
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,12,00,000	0	0	6,12,00,000	5,10,00,000	7,53,700	-4,90,68,101	96.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,12,00,000	0	0	6,12,00,000	5,10,00,000	7,53,700	-4,90,68,101	96.21
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,47,94,000	0	0	9,47,94,000	7,89,95,000	7,53,700	-7,70,63,101	97.55
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 MIDDAY - MEAL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	69,00,000	0	0	69,00,000	57,50,000	0	45,23,966	-12,26,034	21.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,00,000	0	0	69,00,000	57,50,000	0	45,23,966	-12,26,034	21.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,00,000	0	0	69,00,000	57,50,000	0	45,23,966	-12,26,034	21.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GRANT-IN-AID TO ELEMENTARY EDUCATION UNDER P.T.A.										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	14,55,772	-6,27,561	30.12
	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	14,55,772	-6,27,561	30.12
	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	14,55,772	-6,27,561	30.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,00,000	0	0	94,00,000	78,33,333	0	59,79,738	-18,53,595	23.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,41,94,000	0	0	10,41,94,000	8,68,28,333	7,53,700	79,11,637	-7,89,16,696	90.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										
Not Applicable										
	Voted:	1,92,83,000	0	0	1,92,83,000	1,60,69,167	1,61,663	86,46,732	-74,22,435	46.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,92,83,000	0	0	1,92,83,000	1,60,69,167	1,61,663	86,46,732	-74,22,435	46.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,92,83,000	0	0	1,92,83,000	1,60,69,167	1,61,663	86,46,732	-74,22,435	46.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,92,83,000	0	0	1,92,83,000	1,60,69,167	1,61,663	86,46,732	-74,22,435	46.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,92,83,000	0	0	1,92,83,000	1,60,69,167	1,61,663	86,46,732	-74,22,435	46.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,34,77,000	0	0	12,34,77,000	10,28,97,500	9,15,363	1,65,58,369	-8,63,39,131	83.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	13,78,83,000	0	0	13,78,83,000	11,49,02,500	90,37,057	9,08,26,007	-2,40,76,493	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,78,83,000	0	0	13,78,83,000	11,49,02,500	90,37,057	9,08,26,007	-2,40,76,493	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,78,83,000	0	0	13,78,83,000	11,49,02,500	90,37,057	9,08,26,007	-2,40,76,493	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,78,83,000	0	0	13,78,83,000	11,49,02,500	90,37,057	9,08,26,007	-2,40,76,493	20.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 101 PREVENTION AND CONTROL OF DISEASES										
SB 01 ANTI MALARIA ORGANISATION										
Not Applicable										
	Voted:	4,20,000	0	0	4,20,000	3,50,000	31,661	1,31,492	-2,18,508	62.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,20,000	0	0	4,20,000	3,50,000	31,661	1,31,492	-2,18,508	62.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,20,000	0	0	4,20,000	3,50,000	31,661	1,31,492	-2,18,508	62.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MULTIPURPOSE WORKERS SCHEME(M.N.P.)										
Not Applicable										
	Voted:	1,34,43,000	0	0	1,34,43,000	1,12,02,500	7,90,329	60,03,924	-51,98,576	46.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,43,000	0	0	1,34,43,000	1,12,02,500	7,90,329	60,03,924	-51,98,576	46.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,43,000	0	0	1,34,43,000	1,12,02,500	7,90,329	60,03,924	-51,98,576	46.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,38,63,000	0	0	1,38,63,000	1,15,52,500	8,21,990	61,35,416	-54,17,084	46.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,38,63,000	0	0	1,38,63,000	1,15,52,500	8,21,990	61,35,416	-54,17,084	46.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	32,77,22,000	0	0	32,77,22,000	27,31,01,667	1,87,47,462	19,70,79,517	-7,60,22,150	27.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 109 EXTENSION AND FARMERS' TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	86,000	0	0	86,000	71,667	0	55,376	-16,291	22.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,000	0	0	86,000	71,667	0	55,376	-16,291	22.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	3,30,00,000	55,00,000	20.00
	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	0	3,30,00,000	55,00,000	20.00
	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	0	3,30,00,000	55,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,37,17,000	0	0	3,37,17,000	2,80,97,500	3,102	3,33,84,769	52,87,269	18.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,52,87,000	0	0	3,52,87,000	2,94,05,833	1,67,460	3,45,86,383	51,80,550	17.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 08 CONSERVATION OF WATER STORAGE STRUCTURES										
Not Applicable										
	Voted:	75,88,000	0	0	75,88,000	63,23,333	4,17,372	32,65,838	-30,57,495	48.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,88,000	0	0	75,88,000	63,23,333	4,17,372	32,65,838	-30,57,495	48.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,88,000	0	0	75,88,000	63,23,333	4,17,372	32,65,838	-30,57,495	48.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,88,000	0	0	75,88,000	63,23,333	4,17,372	32,65,838	-30,57,495	48.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,88,000	0	0	75,88,000	63,23,333	4,17,372	32,65,838	-30,57,495	48.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,15,40,000	0	0	1,15,40,000	96,16,667	7,34,430	69,15,867	-27,00,800	28.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,15,40,000	0	0	1,15,40,000	96,16,667	7,34,430	69,15,867	-27,00,800	28.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,15,40,000	0	0	1,15,40,000	96,16,667	7,34,430	69,15,867	-27,00,800	28.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,15,40,000	0	0	1,15,40,000	96,16,667	7,34,430	69,15,867	-27,00,800	28.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,15,40,000	0	0	1,15,40,000	96,16,667	7,34,430	69,15,867	-27,00,800	28.08
	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										
Not Applicable										
	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,94,59,000	0	0	5,94,59,000	4,95,49,167	22,42,400	3,46,18,764	-1,49,30,403	30.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	58,500	4,29,000	-4,04,333	48.52
	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	58,500	4,29,000	-4,04,333	48.52
	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	58,500	4,29,000	-4,04,333	48.52
	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	58,500	4,29,000	-4,04,333	48.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	12,000	49,070	-34,263	41.12
	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	12,000	49,070	-34,263	41.12
	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	12,000	49,070	-34,263	41.12
	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	12,000	49,070	-34,263	41.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,00,000	0	0	11,00,000	9,16,667	70,500	4,78,070	-4,38,597	47.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 101 NITI AAYOG										
SB 01 HEADQUARTERS										
Not Applicable										
	Voted:	8,05,77,000	0	0	8,05,77,000	6,71,47,500	38,12,667	4,27,64,071	-2,43,83,429	36.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,77,000	0	0	8,05,77,000	6,71,47,500	38,12,667	4,27,64,071	-2,43,83,429	36.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,05,77,000	0	0	8,05,77,000	6,71,47,500	38,12,667	4,27,64,071	-2,43,83,429	36.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	5,34,66,000	0	0	5,34,66,000	4,45,55,000	34,82,320	3,47,11,232	-98,43,768	22.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,34,66,000	0	0	5,34,66,000	4,45,55,000	34,82,320	3,47,11,232	-98,43,768	22.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,34,66,000	0	0	5,34,66,000	4,45,55,000	34,82,320	3,47,11,232	-98,43,768	22.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE INNOVATION FUND										
Not Applicable										
	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 21 SUSTAINABLE DEVELOPMENT GOALS										
Not Applicable										
	Voted:	59,57,000	0	0	59,57,000	49,64,167	0	0	-49,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,57,000	0	0	59,57,000	49,64,167	0	0	-49,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,57,000	0	0	59,57,000	49,64,167	0	0	-49,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,50,00,000	0	0	15,50,00,000	12,91,66,667	72,94,987	7,74,75,303	-5,16,91,364	40.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,50,00,000	0	0	15,50,00,000	12,91,66,667	72,94,987	7,74,75,303	-5,16,91,364	40.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	72,11,73,000	0	0	72,11,73,000	60,09,77,500	3,05,89,974	37,09,78,111	-22,99,99,389	38.27
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	45,50,000	9,14,74,353	-3,22,75,647	26.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	45,50,000	9,14,74,353	-3,22,75,647	26.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	45,50,000	9,14,74,353	-3,22,75,647	26.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	45,50,000	9,14,74,353	-3,22,75,647	26.08
	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										
Not Applicable										
	Voted:	85,00,000	0	0	85,00,000	70,83,333	2,03,165	12,03,165	-58,80,168	83.01
	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	2,03,165	12,03,165	-58,80,168	83.01
	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	2,03,165	12,03,165	-58,80,168	83.01
	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	2,03,165	12,03,165	-58,80,168	83.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDINGS										
Not Applicable										
	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
Sub Total(Sub):	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
Sub Total(Min):	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
Sub Total(Mjr):	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	2,03,165	12,03,165	-1,04,63,502	89.69
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	24,57,597	-17,09,070	41.02
	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	24,57,597	-17,09,070	41.02
	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	24,57,597	-17,09,070	41.02
	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	24,57,597	-17,09,070	41.02
	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	24,57,597	-17,09,070	41.02
	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 PROGRAMME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	7,90,510	18,40,510	-23,26,157	55.83
	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	7,90,510	18,40,510	-23,26,157	55.83
	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	7,90,510	18,40,510	-23,26,157	55.83
	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	7,90,510	18,40,510	-23,26,157	55.83
	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	7,90,510	18,40,510	-23,26,157	55.83
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	14,66,000	0	0	14,66,000	12,21,667	0	7,21,431	-5,00,236	40.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,66,000	0	0	14,66,000	12,21,667	0	7,21,431	-5,00,236	40.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,66,000	0	0	14,66,000	12,21,667	0	7,21,431	-5,00,236	40.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,66,000	0	0	14,66,000	12,21,667	0	7,21,431	-5,00,236	40.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,03,66,000	0	0	12,03,66,000	10,03,05,000	71,91,254	8,96,20,428	-1,06,84,572	10.65
	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										
Not Applicable										
	Voted:	11,89,40,000	0	0	11,89,40,000	9,91,16,667	85,64,333	8,73,76,375	-1,17,40,292	11.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,89,40,000	0	0	11,89,40,000	9,91,16,667	85,64,333	8,73,76,375	-1,17,40,292	11.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,89,40,000	0	0	11,89,40,000	9,91,16,667	85,64,333	8,73,76,375	-1,17,40,292	11.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	348,01,25,000	0	0	348,01,25,000	290,01,04,167	23,96,26,722	239,47,03,383	-50,54,00,784	17.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	348,01,25,000	0	0	348,01,25,000	290,01,04,167	23,96,26,722	239,47,03,383	-50,54,00,784	17.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	348,01,25,000	0	0	348,01,25,000	290,01,04,167	23,96,26,722	239,47,03,383	-50,54,00,784	17.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT-IN-AID TO NATURAL RESOURCE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	12,09,830	54,53,830	-78,79,503	59.10
	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	12,09,830	54,53,830	-78,79,503	59.10
	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	12,09,830	54,53,830	-78,79,503	59.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	361,50,65,000	0	0	361,50,65,000	301,25,54,167	24,94,00,885	248,75,33,588	-52,50,20,579	17.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 REPAIR OF BUILDINGS, ROADS,& PATHS										
Not Applicable										
	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	36,91,993	2,75,56,194	-7,95,27,139	74.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	36,91,993	2,75,56,194	-7,95,27,139	74.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	36,91,993	2,75,56,194	-7,95,27,139	74.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	36,91,993	2,75,56,194	-7,95,27,139	74.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 CONSOLIDATION & DEMARCATION OF FORESTS										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	0	-1,23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	0	-1,23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	0	-1,23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGENERATION OF FORESTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	39,73,000	0	0	39,73,000	33,10,833	0	0	-33,10,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,73,000	0	0	39,73,000	33,10,833	0	0	-33,10,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,73,000	0	0	39,73,000	33,10,833	0	0	-33,10,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED FOREST PROTECTION SCHEME										
Not Applicable										
	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	0	-2,23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	2,98,00,000	0	0	2,98,00,000	2,48,33,333	0	0	-2,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,98,00,000	0	0	2,98,00,000	2,48,33,333	0	0	-2,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORKING PLAN ORGANISATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	72,714	-61,77,286	98.84
	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	72,714	-61,77,286	98.84
	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	72,714	-61,77,286	98.84
	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										
Not Applicable										
	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 FORESTECO SYSTEM CLIMATE PROOFING PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	41,15,00,000	0	0	41,15,00,000	34,29,16,667	3,93,31,605	33,99,70,304	-29,46,363	0.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,15,00,000	0	0	41,15,00,000	34,29,16,667	3,93,31,605	33,99,70,304	-29,46,363	0.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPERIMENTAL SILVICULTURAL FELLING										
Not Applicable										
	Voted:	4,41,00,000	0	0	4,41,00,000	3,67,50,000	0	1,42,99,891	-2,24,50,109	61.09
	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	0	1,42,99,891	-2,24,50,109	61.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,41,00,000	0	0	4,41,00,000	3,67,50,000	0	1,42,99,891	-2,24,50,109	61.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 SUBSIDIARY SILVICULTURAL OPERATIONS										
Not Applicable										
	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	8,05,718	14,29,753	-1,72,36,914	92.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	8,05,718	14,29,753	-1,72,36,914	92.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,24,00,000	0	0	2,24,00,000	1,86,66,667	8,05,718	14,29,753	-1,72,36,914	92.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	11,24,00,000	0	0	11,24,00,000	9,36,66,667	0	11,24,00,000	1,87,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	1,25,00,000	20,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,49,00,000	0	0	12,49,00,000	10,40,83,333	0	12,49,00,000	2,08,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,49,00,000	0	0	12,49,00,000	10,40,83,333	0	12,49,00,000	2,08,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 DEPARTMENTAL STATE FORESTRY PROGRAMME(DSFP)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	22,48,000	0	0	22,48,000	18,73,333	20,265	20,265	-18,53,068	98.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DRIFT WOOD & CONFISCATED FOREST PRODUCE										
Not Applicable										
	Voted:	32,53,000	0	0	32,53,000	27,10,833	0	1,01,204	-26,09,629	96.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,53,000	0	0	32,53,000	27,10,833	0	1,01,204	-26,09,629	96.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,53,000	0	0	32,53,000	27,10,833	0	1,01,204	-26,09,629	96.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ESTABLISHMENT OF SHUTTLE & BOBBIN FACTORY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,56,784	5,45,080	-15,38,253	73.84
	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	2,56,784	5,45,080	-15,38,253	73.84
	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	2,56,784	5,45,080	-15,38,253	73.84
	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										
Not Applicable										
	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	0	8,72,500	-1,47,10,833	94.40
	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	8,72,500	-1,47,10,833	94.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	0	8,72,500	-1,47,10,833	94.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,36,37,000	0	0	3,36,37,000	2,80,30,833	2,89,989	19,83,638	-2,60,47,195	92.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 AMENITIES TO STAFF AND LABOUR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	564,35,74,000	0	0	564,35,74,000	470,29,78,333	40,35,17,393	380,78,76,179	-89,51,02,154	19.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 110 WILDLIFE PRESERVATION										
SB 01 WILD LIFE										
Not Applicable										
	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	98,68,800	10,19,58,987	-77,07,680	7.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	98,68,800	10,19,58,987	-77,07,680	7.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,16,00,000	0	0	13,16,00,000	10,96,66,667	98,68,800	10,19,58,987	-77,07,680	7.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
Not Applicable										
	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
	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:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	0	0	-1,83,33,333	100.00
	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	0	0	-1,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,36,00,000	0	0	15,36,00,000	12,80,00,000	98,68,800	10,19,58,987	-2,60,41,013	20.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK										
SB 01 DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	19,13,591	2,26,30,218	-1,57,86,449	41.09
	Charged:	0	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	19,13,591	2,26,30,218	-1,57,86,449	41.09
	Charged:	0	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	19,13,591	2,26,30,218	-1,57,86,449	41.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BEEDING SOCIETY										
Not Applicable										
	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
Sub Total(P/NP):	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(Sub):	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(Min):	Voted:	5,98,00,000	0	0	5,98,00,000	4,98,33,333	19,13,591	3,29,05,218	-1,69,28,115	33.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,34,00,000	0	0	21,34,00,000	17,78,33,333	1,17,82,391	13,48,64,205	-4,29,69,128	24.16
	Charged:	0	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										
Not Applicable										
	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	1,12,97,043	10,57,28,126	-3,59,38,541	25.37
	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	1,12,97,043	10,57,28,126	-3,59,38,541	25.37
	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	1,12,97,043	10,57,28,126	-3,59,38,541	25.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CATCHEMENT AREA TREATMENT PLAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	25,00,00,000	0	0	25,00,00,000	20,83,33,333	3,54,39,404	7,04,78,984	-13,78,54,349	66.17
	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	3,54,39,404	7,04,78,984	-13,78,54,349	66.17
	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	3,54,39,404	7,04,78,984	-13,78,54,349	66.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED WILD LIFE MANAGEMENT PLAN										
Not Applicable										
	Voted:	16,80,00,000	0	0	16,80,00,000	14,00,00,000	1,58,81,960	5,27,07,606	-8,72,92,394	62.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,80,00,000	0	0	16,80,00,000	14,00,00,000	1,58,81,960	5,27,07,606	-8,72,92,394	62.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,80,00,000	0	0	16,80,00,000	14,00,00,000	1,58,81,960	5,27,07,606	-8,72,92,394	62.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NET PRESENT VALUE OF FOREST LAND										
Not Applicable										
	Voted:	51,19,00,000	0	0	51,19,00,000	42,65,83,333	2,84,83,169	10,85,82,634	-31,80,00,699	74.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,19,00,000	0	0	51,19,00,000	42,65,83,333	2,84,83,169	10,85,82,634	-31,80,00,699	74.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,19,00,000	0	0	51,19,00,000	42,65,83,333	2,84,83,169	10,85,82,634	-31,80,00,699	74.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PROTECTED AREAS (NATIONAL PARKS, WILDLIFE, SANCTUARIES)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	5,49,045	48,33,672	-1,18,32,995	71.00
	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	5,49,045	48,33,672	-1,18,32,995	71.00
	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	5,49,045	48,33,672	-1,18,32,995	71.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 OTHER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	43,000	-40,333	48.40
	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	43,000	-40,333	48.40
	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	43,000	-40,333	48.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	112,00,00,000	0	0	112,00,00,000	93,33,33,333	9,16,50,621	34,23,74,022	-59,09,59,311	63.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	112,00,00,000	0	0	112,00,00,000	93,33,33,333	9,16,50,621	34,23,74,022	-59,09,59,311	63.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	697,69,74,000	0	0	697,69,74,000	581,41,45,000	50,69,50,405	428,51,14,406	-152,90,30,594	26.30
	Charged:	0	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										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	15,80,401	8,30,401	110.72
	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	15,80,401	8,30,401	110.72
	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	15,80,401	8,30,401	110.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	15,80,401	8,30,401	110.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	15,80,401	8,30,401	110.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	15,80,401	8,30,401	110.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	710,40,62,000	0	0	710,40,62,000	592,00,51,667	51,44,86,301	437,72,30,868	-154,28,20,799	26.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,70,77,000	0	0	1,70,77,000	1,42,30,833	11,77,916	1,15,28,503	-27,02,330	18.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,77,000	0	0	1,70,77,000	1,42,30,833	11,77,916	1,15,28,503	-27,02,330	18.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,77,000	0	0	1,70,77,000	1,42,30,833	11,77,916	1,15,28,503	-27,02,330	18.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,70,77,000	0	0	1,70,77,000	1,42,30,833	11,77,916	1,15,28,503	-27,02,330	18.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ELECTORAL OFFICERS										
SB 01 CHIEF ELECTORAL OFFICER & STAFF										
Not Applicable										
	Voted:	19,78,74,000	0	0	19,78,74,000	16,48,95,000	1,42,34,178	14,10,43,968	-2,38,51,032	14.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,78,74,000	0	0	19,78,74,000	16,48,95,000	1,42,34,178	14,10,43,968	-2,38,51,032	14.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,78,74,000	0	0	19,78,74,000	16,48,95,000	1,42,34,178	14,10,43,968	-2,38,51,032	14.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,78,74,000	0	0	19,78,74,000	16,48,95,000	1,42,34,178	14,10,43,968	-2,38,51,032	14.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 PREPARATION AND PRINTING OF ELECTORAL ROLLS										
SB 01 ASSEMBLY										
Not Applicable										
	Voted:	6,87,67,000	0	0	6,87,67,000	5,73,05,833	32,18,582	3,15,13,608	-2,57,92,225	45.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,87,67,000	0	0	6,87,67,000	5,73,05,833	32,18,582	3,15,13,608	-2,57,92,225	45.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,87,67,000	0	0	6,87,67,000	5,73,05,833	32,18,582	3,15,13,608	-2,57,92,225	45.01
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	8,000	0	0	8,000	6,667	31,39,449	1,59,83,385	1,59,76,718	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,667	31,39,449	1,59,83,385	1,59,76,718	239650.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,667	31,39,449	1,59,83,385	1,59,76,718	239650.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,000	0	0	8,000	6,667	31,39,449	1,59,83,385	1,59,76,718	239650.77
	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										
Not Applicable										
	Voted:	39,96,000	0	0	39,96,000	33,30,000	13,78,164	15,18,019	-18,11,981	54.41
	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	13,78,164	15,18,019	-18,11,981	54.41
	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	13,78,164	15,18,019	-18,11,981	54.41
	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	13,78,164	15,18,019	-18,11,981	54.41
	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										
Not Applicable										
	Voted:	2,74,95,000	0	0	2,74,95,000	2,29,12,500	1,13,27,660	10,62,88,216	8,33,75,716	363.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,95,000	0	0	2,74,95,000	2,29,12,500	1,13,27,660	10,62,88,216	8,33,75,716	363.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,95,000	0	0	2,74,95,000	2,29,12,500	1,13,27,660	10,62,88,216	8,33,75,716	363.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,95,000	0	0	2,74,95,000	2,29,12,500	1,13,27,660	10,62,88,216	8,33,75,716	363.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,52,42,000	0	0	31,52,42,000	26,27,01,667	6,44,14,434	40,94,59,353	14,67,57,686	55.86
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,08,000	0	0	4,08,000	3,40,000	0	0	-3,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	29,48,000	0	0	29,48,000	24,56,667	2,48,633	21,71,666	-2,85,001	11.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,48,000	0	0	29,48,000	24,56,667	2,48,633	21,71,666	-2,85,001	11.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,48,000	0	0	29,48,000	24,56,667	2,48,633	21,71,666	-2,85,001	11.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,48,000	0	0	29,48,000	24,56,667	2,48,633	21,71,666	-2,85,001	11.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL ESTATES										
SB 05 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY										
Not Applicable										
	Voted:	16,53,50,000	0	0	16,53,50,000	13,77,91,667	0	7,44,07,500	-6,33,84,167	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,53,50,000	0	0	16,53,50,000	13,77,91,667	0	7,44,07,500	-6,33,84,167	46.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	16,53,50,000	0	0	16,53,50,000	13,77,91,667	7,44,07,500	-6,33,84,167	46.00
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	16,53,50,000	0	0	16,53,50,000	13,77,91,667	7,44,07,500	-6,33,84,167	46.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 SMALL SCALE INDUSTRIES									
SB 05 SUBSIDIES TO SSI'S									
Not Applicable									
	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 10 INDUSTRIAL PROMOTION AND TRAINING									
Not Applicable									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	10,88,924	-30,77,743	73.87
	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	10,88,924	-30,77,743	73.87
	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	10,88,924	-30,77,743	73.87
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 DISTRICT INDUSTRIES CENTRES									
Not Applicable									
	Voted:	19,09,40,000	0	0	19,09,40,000	15,91,16,667	1,24,63,794	-3,07,71,801	19.34
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,09,40,000	0	0	19,09,40,000	15,91,16,667	1,24,63,794	-3,07,71,801	19.34
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,09,40,000	0	0	19,09,40,000	15,91,16,667	1,24,63,794	-3,07,71,801	19.34
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
	Voted:	15,000	0	0	15,000	12,500	0	-12,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,000	0	0	15,000	12,500	0	-12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,000	0	0	15,000	12,500	0	-12,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE									
Not Applicable									
	Voted:	13,00,00,000	0	0	13,00,00,000	10,83,33,333	1,63,32,738	8,51,69,132	-2,31,64,201
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,00,000	0	0	13,00,00,000	10,83,33,333	1,63,32,738	8,51,69,132	-2,31,64,201
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,00,000	0	0	13,00,00,000	10,83,33,333	1,63,32,738	8,51,69,132	-2,31,64,201
	Charged:	0	0	0	0	0	0	0	0.00
SB 23 DISASTER RISK REDUCTION (DRR)									
Not Applicable									
	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 24 STATE MISSION FOR FOOD PROCESSING									
Not Applicable									
	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	1,83,000	2,19,14,740	-1,65,01,927
	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	1,83,000	2,19,14,740	-1,65,01,927
	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	1,83,000	2,19,14,740	-1,65,01,927
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 RURAL ENGINEERING BASED INDUSTRIES CENTRE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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										
		Charged:	0	0	0	0	0	0		
Sub Total(Min):		Voted:	42,15,56,000	0	42,15,56,000	35,12,96,667	3,05,34,532	26,14,00,377	-8,98,96,290	25.59
		Charged:	0	0	0	0	0	0	0.00	
MI 103 HANDLOOM INDUSTRIES										
SB 01 DEVELOPMENT OF HANDLOOM INDUSTRIES										
Not Applicable										
		Voted:	3,000	0	3,000	2,500	0	24,05,665	24,03,165	96,126.60
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,000	0	3,000	2,500	0	24,05,665	24,03,165	96126.60
		Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,000	0	3,000	2,500	0	24,05,665	24,03,165	96126.60
		Charged:	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED HANDLOOM DEVELOPMENT SCHEME										
Not Applicable										
		Voted:	10,00,000	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
		Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,00,000	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(Sub):		Voted:	10,00,000	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
		Charged:	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME										
Not Applicable										
		Voted:	1,00,000	0	1,00,000	83,333	0	0	-83,333	100.00
		Charged:	0	0	0	0	0	0	0	.00
		Voted:	1,00,000	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:	2,00,000	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(Sub):		Voted:	2,00,000	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 26 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	6,95,302	-1,38,031	16.56
	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	6,95,302	-1,38,031	16.56
	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	6,95,302	-1,38,031	16.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 CLUSTER DEVELOPMENT OF HANDLOOM AND HANDICRAFT										
Not Applicable										
	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:	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:	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
Sub Total(Min):	Voted:	24,03,000	0	0	24,03,000	20,02,500	0	31,00,967	10,98,467	54.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 HANDICRAFT INDUSTRIES										
SB 05 SURVEY OF HANDICRAFTS										
Not Applicable										
	Voted:	4,50,000	0	0	4,50,000	3,75,000	31,184	3,06,078	-68,922	18.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,000	0	0	4,50,000	3,75,000	31,184	3,06,078	-68,922	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,000	0	0	4,50,000	3,75,000	31,184	3,06,078	-68,922	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,50,000	0	0	4,50,000	3,75,000	31,184	3,06,078	-68,922	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 KHADI AND VILLAGE INDUSTRIES										
SB 01 DEVELOPMENT OF KHADI INDUSTRIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
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:	9,60,00,000	0	0	9,60,00,000	8,00,00,000	92,31,630	5,43,86,774	-2,56,13,226	32.02
	Charged:	0	0	0	0	0	0	0	0.00	
MI 800 OTHER EXPENDITURE										
SB 10 MUKHYA MANTRI SWAVLAMBAN YOJNA										
Not Applicable										
	Voted:	72,65,00,000	0	0	72,65,00,000	60,54,16,667	7,61,12,367	36,01,12,405	-24,53,04,262	40.52
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	72,65,00,000	0	0	72,65,00,000	60,54,16,667	7,61,12,367	36,01,12,405	-24,53,04,262	40.52
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	72,65,00,000	0	0	72,65,00,000	60,54,16,667	7,61,12,367	36,01,12,405	-24,53,04,262	40.52
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	72,65,00,000	0	0	72,65,00,000	60,54,16,667	7,61,12,367	36,01,12,405	-24,53,04,262	40.52
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	145,35,88,000	0	0	145,35,88,000	121,13,23,333	11,61,58,346	78,46,71,517	-42,66,51,816	35.22
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	4,01,82,000	0	0	4,01,82,000	3,34,85,000	28,92,176	2,92,50,557	-42,34,443	12.65
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,01,82,000	0	0	4,01,82,000	3,34,85,000	28,92,176	2,92,50,557	-42,34,443	12.65
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,01,82,000	0	0	4,01,82,000	3,34,85,000	28,92,176	2,92,50,557	-42,34,443	12.65
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	4,01,82,000	0	0	4,01,82,000	3,34,85,000	28,92,176	2,92,50,557	-42,34,443	12.65
	Charged:	0	0	0	0	0	0	0	0.00	
MI 102 INDUSTRIAL PRODUCTIVITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2022 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 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
Sub Total(Mjr):	Voted:	11,83,49,000	0	0	11,83,49,000	9,86,24,167	83,57,253	8,12,81,852	-1,73,42,315	17.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	174,21,07,000	0	0	174,21,07,000	145,17,55,833	12,99,20,496	96,88,83,853	-48,28,71,980	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 102 SMALL SCALE INDUSTRIES										
SB 02 DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	27,62,900	-51,53,767	65.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	27,62,900	-51,53,767	65.10
	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	0	27,62,900	-51,53,767	65.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	27,62,900	-51,53,767	65.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	39,33,700	-43,99,633	52.80
	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	39,33,700	-43,99,633	52.80
	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	39,33,700	-43,99,633	52.80
	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	39,33,700	-43,99,633	52.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON DEVELOPMENT OF INDUSTRIAL AREA / ESTATE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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 67 MAINTENANCE OF GOVERNMENT OWNED ANGANWADI CENTERS									
Not Applicable									
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	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:	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 77 MAINTENANCE OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT OFFICE BUILDINGS									
Not Applicable									
	Voted:	74,00,000	0	0	74,00,000	61,66,667	2,87,000	-23,15,258	37.54
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	61,66,667	2,87,000	-23,15,258	37.54
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	61,66,667	2,87,000	-23,15,258	37.54
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,09,01,000	0	0	1,09,01,000	90,84,167	2,87,000	-52,32,758	57.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,09,01,000	0	0	1,09,01,000	90,84,167	2,87,000	-52,32,758	57.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,09,01,000	0	0	1,09,01,000	90,84,167	2,87,000	-52,32,758	57.60
	Charged:	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	5,41,46,000	0	0	5,41,46,000	4,51,21,667	30,24,072	2,33,07,606	-2,18,14,061	48.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,41,46,000	0	0	5,41,46,000	4,51,21,667	30,24,072	2,33,07,606	-2,18,14,061	48.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,41,46,000	0	0	5,41,46,000	4,51,21,667	30,24,072	2,33,07,606	-2,18,14,061	48.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	13,71,01,000	0	0	13,71,01,000	11,42,50,833	1,02,36,632	10,09,45,515	-1,33,05,318	11.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,71,01,000	0	0	13,71,01,000	11,42,50,833	1,02,36,632	10,09,45,515	-1,33,05,318	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,71,01,000	0	0	13,71,01,000	11,42,50,833	1,02,36,632	10,09,45,515	-1,33,05,318	11.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,12,47,000	0	0	19,12,47,000	15,93,72,500	1,32,60,704	12,42,53,121	-3,51,19,379	22.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,12,47,000	0	0	19,12,47,000	15,93,72,500	1,32,60,704	12,42,53,121	-3,51,19,379	22.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 283 HOUSING										
SB 01 HOUSING										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	7,50,000	-1,17,50,000	94.00
	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	7,50,000	-1,17,50,000	94.00
	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	7,50,000	-1,17,50,000	94.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	7,50,000	-1,17,50,000	94.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	7,50,000	-1,17,50,000	94.00
	Charged:	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									
Not Applicable									
	Voted:	1,13,79,000	0	0	1,13,79,000	94,82,500	8,17,287	-12,72,944	13.42
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,79,000	0	0	1,13,79,000	94,82,500	8,17,287	-12,72,944	13.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,13,79,000	0	0	1,13,79,000	94,82,500	8,17,287	-12,72,944	13.42
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,13,79,000	0	0	1,13,79,000	94,82,500	8,17,287	-12,72,944	13.42
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 ECONOMIC DEVELOPMENT									
SB 01 ECONOMIC DEVELOPMENT OF O.B.C.									
Not Applicable									
	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
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
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD									
Not Applicable									
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	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 COMPUTER APPLICATION TRAINING										
Not Applicable										
	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	2,43,352	9,93,398	-1,03,39,935	91.23
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	2,43,352	9,93,398	-1,03,39,935	91.23
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	2,43,352	9,93,398	-1,03,39,935	91.23
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	2,43,352	9,93,398	-1,26,73,269	92.73
	Charged:	0	0	0	0	0	0	0	0.00	
MI 283 HOUSING										
SB 01 HOUSING										
Not Applicable										
	Voted:	3,92,00,000	0	0	3,92,00,000	3,26,66,667	0	36,00,000	-2,90,66,667	88.98
	Charged:	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	0	36,00,000	-2,90,66,667	88.98
	Charged:	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	0	36,00,000	-2,90,66,667	88.98
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	3,92,00,000	0	0	3,92,00,000	3,26,66,667	0	36,00,000	-2,90,66,667	88.98
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	6,69,79,000	0	0	6,69,79,000	5,58,15,833	10,60,639	1,28,02,954	-4,30,12,879	77.06
	Charged:	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	35,23,000	1,30,33,498	-25,49,835	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,00,000	0	0	1,87,00,000	1,55,83,333	35,23,000	1,30,33,498	-25,49,835	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 POLICY ON PREVENTION OF ALCOHOLISM AND DRUG ABUSE										
Not Applicable										
	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:	45,00,000	0	0	45,00,000	37,50,000	0	10,48,410	-27,01,590	72.04
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	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:	52,00,000	0	0	52,00,000	43,33,333	0	10,48,410	-32,84,923	75.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	43,33,333	0	10,48,410	-32,84,923	75.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 POLICY ON REHABILITATION OF MENTALLY ILL CURED										
Not Applicable										
	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	.00
Sub Total(P/NP):	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
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
Sub Total(Min):	Voted:	3,49,00,000	0	0	3,49,00,000	2,90,83,333	35,23,000	1,40,81,908	-1,50,01,425	51.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,49,00,000	0	0	3,49,00,000	2,90,83,333	35,23,000	1,40,81,908	-1,50,01,425	51.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,78,35,000	0	0	1,78,35,000	1,48,62,500	16,13,155	1,50,65,503	2,03,003	1.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,78,35,000	0	0	1,78,35,000	1,48,62,500	16,13,155	1,50,65,503	2,03,003	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,78,35,000	0	0	1,78,35,000	1,48,62,500	16,13,155	1,50,65,503	2,03,003	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,78,35,000	0	0	1,78,35,000	1,48,62,500	16,13,155	1,50,65,503	2,03,003	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 WELFARE OF HANDICAPPED										
SB 03 UPLIFTMENT OF HANDICAPPED										
Not Applicable										
	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:	3,07,00,000	0	0	3,07,00,000	2,55,83,333	37,98,223	3,47,53,238	91,69,905	35.84
	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	37,98,223	3,47,53,238	90,86,571	35.40
	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	37,98,223	3,47,53,238	90,86,571	35.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPORT FOR DISBALED										
Not Applicable										
	Voted:	51,55,000	0	0	51,55,000	42,95,833	49,997	12,40,301	-30,55,532	71.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,55,000	0	0	51,55,000	42,95,833	49,997	12,40,301	-30,55,532	71.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,55,000	0	0	51,55,000	42,95,833	49,997	12,40,301	-30,55,532	71.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,59,55,000	0	0	3,59,55,000	2,99,62,500	38,48,220	3,59,93,539	60,31,039	20.13
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	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
SB 22 REHABILITATION SUPPORT TO MINOR VICTIMS OF ROPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	82,50,000	82,500	81,71,887	-78,113	.95
	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	82,500	81,71,887	-78,113	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	82,50,000	82,500	81,71,887	-78,113	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 BAL POSHAHAR										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	69,66,798	14,33,71,958	-2,11,28,042	12.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	69,66,798	14,33,71,958	-2,11,28,042	12.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	69,66,798	14,33,71,958	-2,11,28,042	12.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 MARRIAGE GRANT TO GIRLS										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	1,82,90,000	9,85,03,000	-6,81,63,667	40.90
	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	1,82,90,000	9,85,03,000	-6,81,63,667	40.90
	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	1,82,90,000	9,85,03,000	-6,81,63,667	40.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	311,88,42,000	0	0	311,88,42,000	259,90,35,000	19,50,91,861	235,49,30,496	-24,41,04,504	9.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 WOMEN'S WELFARE										
SB 01 STATE HOMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	70,53,000	0	0	70,53,000	58,77,500	3,02,464	31,77,437	-27,00,063	45.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,53,000	0	0	70,53,000	58,77,500	3,02,464	31,77,437	-27,00,063	45.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,53,000	0	0	70,53,000	58,77,500	3,02,464	31,77,437	-27,00,063	45.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STATE WOMEN COMMISSION										
Not Applicable										
	Voted:	1,10,42,000	0	0	1,10,42,000	92,01,667	5,45,327	49,99,762	-42,01,905	45.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,42,000	0	0	1,10,42,000	92,01,667	5,45,327	49,99,762	-42,01,905	45.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,42,000	0	0	1,10,42,000	92,01,667	5,45,327	49,99,762	-42,01,905	45.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SCHEME FOR PROVIDING ALTERNATIVE OPPORTUNITIES TO WOMEN IN MORAL DANGER										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	23,80,000	-1,20,000	4.80
	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	23,80,000	-1,20,000	4.80
	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	23,80,000	-1,20,000	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MOTHER TERESA MATRI ASHRAY SAMBAL YOJNA										
Not Applicable										
	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	0	5,44,86,230	89,86,230	19.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	0	5,44,86,230	89,86,230	19.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	0	5,44,86,230	89,86,230	19.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	33,04,000	7,63,17,000	3,24,83,667	74.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	33,04,000	7,63,17,000	3,24,83,667	74.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	33,04,000	7,63,17,000	3,24,83,667	74.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WIDOW REMARRIAGE SCHEME										
Not Applicable										
	Voted:	46,00,000	0	0	46,00,000	38,33,333	1,50,000	24,00,000	-14,33,333	37.39
	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	1,50,000	24,00,000	-14,33,333	37.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	38,33,333	1,50,000	24,00,000	-14,33,333	37.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Not Applicable										
	Voted:	8,89,00,000	0	0	8,89,00,000	7,40,83,333	7,06,589	62,65,869	-6,78,17,464	91.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	99,00,000	16,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,88,00,000	0	0	9,88,00,000	8,23,33,333	7,06,589	1,61,65,869	-6,61,67,464	80.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,88,00,000	0	0	9,88,00,000	8,23,33,333	7,06,589	1,61,65,869	-6,61,67,464	80.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	3,94,100	18,87,421	-36,12,579	65.68
	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	3,94,100	18,87,421	-36,12,579	65.68
	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	3,94,100	18,87,421	-36,12,579	65.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAHILA SHAKTI KENDRA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:	359,33,27,000	0	0	359,33,27,000	299,44,39,167	23,83,94,851	268,84,59,314	-30,59,79,853	10.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 01 OLD AGE PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	30,30,00,000	0	0	30,30,00,000	25,25,00,000	0	30,17,10,673	4,92,10,673	19.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	442,62,00,000	0	0	442,62,00,000	368,85,00,000	78,53,56,000	439,06,58,441	70,21,58,441	19.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	472,92,00,000	0	0	472,92,00,000	394,10,00,000	78,53,56,000	469,23,69,114	75,13,69,114	19.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	472,92,00,000	0	0	472,92,00,000	394,10,00,000	78,53,56,000	469,23,69,114	75,13,69,114	19.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	123,28,00,000	0	0	123,28,00,000	102,73,33,333	23,85,24,900	114,17,05,817	11,43,72,484	11.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	123,28,00,000	0	0	123,28,00,000	102,73,33,333	23,85,24,900	114,17,05,817	11,43,72,484	11.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	123,28,00,000	0	0	123,28,00,000	102,73,33,333	23,85,24,900	114,17,05,817	11,43,72,484	11.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	6,86,00,000	0	0	6,86,00,000	5,71,66,667	1,09,17,600	6,81,00,269	1,09,33,602	19.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,86,00,000	0	0	6,86,00,000	5,71,66,667	1,09,17,600	6,81,00,269	1,09,33,602	19.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,86,00,000	0	0	6,86,00,000	5,71,66,667	1,09,17,600	6,81,00,269	1,09,33,602	19.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	33,07,359	-9,42,641	22.18
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,15,00,000	0	0	71,15,00,000	59,29,16,667	17,31,81,000	64,95,47,676	5,66,31,009	9.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,66,00,000	0	0	71,66,00,000	59,71,66,667	17,31,81,000	65,28,55,035	5,56,88,368	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,66,00,000	0	0	71,66,00,000	59,71,66,667	17,31,81,000	65,28,55,035	5,56,88,368	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 TRANSGENDER PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	26,000	74,793	-91,874	55.12
	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	26,000	74,793	-91,874	55.12
	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	26,000	74,793	-91,874	55.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	674,74,00,000	0	0	674,74,00,000	562,28,33,333	120,80,05,500	655,51,05,028	93,22,71,695	16.58
	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										
Not Applicable										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	11,00,797	1,31,61,147	-51,72,186	28.21
	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	11,00,797	1,31,61,147	-51,72,186	28.21
	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	11,00,797	1,31,61,147	-51,72,186	28.21
	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	11,00,797	1,31,61,147	-51,72,186	28.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT EMPLOYEES INSURANCE SCHEME										
SB 02 INDEXED GROUP PERSONAL ACCIDENT INSURANCE SCHEME FOR GOVERNMENT EMPLOYEES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,000	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										
Not Applicable										
	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:	7,00,03,000	0	0	7,00,03,000	5,83,35,833	20,81,160	4,41,80,919	-1,41,54,914	24.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 PENSIONERS OF IRRIGATION AND PUBLIC WORKS DEPARTMENT										
Not Applicable										
	Voted:	3,05,81,000	0	0	3,05,81,000	2,54,84,167	36,29,505	5,54,37,742	2,99,53,575	117.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,05,81,000	0	0	3,05,81,000	2,54,84,167	36,29,505	5,54,37,742	2,99,53,575	117.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,05,81,000	0	0	3,05,81,000	2,54,84,167	36,29,505	5,54,37,742	2,99,53,575	117.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PENSIONERS OF ECONOMICS AND STATISTIC DEPARTMENT										
Not Applicable										
	Voted:	17,47,000	0	0	17,47,000	14,55,833	2,60,900	25,27,275	10,71,442	73.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	14,55,833	2,60,900	25,27,275	10,71,442	73.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	14,55,833	2,60,900	25,27,275	10,71,442	73.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	43,67,000	0	0	43,67,000	36,39,167	12,69,261	66,91,655	30,52,488	83.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,67,000	0	0	43,67,000	36,39,167	12,69,261	66,91,655	30,52,488	83.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,67,000	0	0	43,67,000	36,39,167	12,69,261	66,91,655	30,52,488	83.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT										
Not Applicable										
	Voted:	57,61,00,000	0	0	57,61,00,000	48,00,83,333	0	0	-48,00,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,61,00,000	0	0	57,61,00,000	48,00,83,333	0	0	-48,00,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,61,00,000	0	0	57,61,00,000	48,00,83,333	0	0	-48,00,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PENSIONERS OF FISHERIES DEPARTMENT										
Not Applicable										
	Voted:	8,73,000	0	0	8,73,000	7,27,500	5,582	19,54,200	12,26,700	168.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,73,000	0	0	8,73,000	7,27,500	5,582	19,54,200	12,26,700	168.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,73,000	0	0	8,73,000	7,27,500	5,582	19,54,200	12,26,700	168.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PENSIONERS OF TOURISM AND CIVIL AVIATION DEPARTMENT										
Not Applicable										
	Voted:	4,36,000	0	0	4,36,000	3,63,333	5,871	2,54,396	-1,08,937	29.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,000	0	0	4,36,000	3,63,333	5,871	2,54,396	-1,08,937	29.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,36,000	0	0	4,36,000	3,63,333	5,871	2,54,396	-1,08,937	29.98
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	14,86,000	0	0	14,86,000	12,38,333	35,767	13,69,593	1,31,260	10.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,86,000	0	0	14,86,000	12,38,333	35,767	13,69,593	1,31,260	10.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,86,000	0	0	14,86,000	12,38,333	35,767	13,69,593	1,31,260	10.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	5,09,167	6,935	5,66,441	57,274	11.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	5,09,167	6,935	5,66,441	57,274	11.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	5,09,167	6,935	5,66,441	57,274	11.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PENSIONERS OF TECHNICAL EDUCATION DEPARTMENT										
Not Applicable										
	Voted:	38,45,000	0	0	38,45,000	32,04,167	7,78,983	66,15,483	34,11,316	106.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,45,000	0	0	38,45,000	32,04,167	7,78,983	66,15,483	34,11,316	106.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,45,000	0	0	38,45,000	32,04,167	7,78,983	66,15,483	34,11,316	106.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PENSIONERS OF AGRICULTURE DEPARTMENT										
Not Applicable										
	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	55,88,433	1,57,52,692	70,16,025	80.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	55,88,433	1,57,52,692	70,16,025	80.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	55,88,433	1,57,52,692	70,16,025	80.31
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	12,22,000	0	0	12,22,000	10,18,333	1,30,659	13,52,219	3,33,886	32.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	10,18,333	1,30,659	13,52,219	3,33,886	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	10,18,333	1,30,659	13,52,219	3,33,886	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT										
Not Applicable										
	Voted:	31,46,000	0	0	31,46,000	26,21,667	9,64,524	1,19,77,628	93,55,961	356.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	26,21,667	9,64,524	1,19,77,628	93,55,961	356.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	26,21,667	9,64,524	1,19,77,628	93,55,961	356.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PENSIONERS OF ANIMAL HUSBANDRY DEPARTMENT										
Not Applicable										
	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	13,36,337	1,75,60,012	88,23,345	100.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	13,36,337	1,75,60,012	88,23,345	100.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,84,000	0	0	1,04,84,000	87,36,667	13,36,337	1,75,60,012	88,23,345	100.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PENSIONERS OF INDUSTRY DEPARTMENT										
Not Applicable										
	Voted:	27,95,000	0	0	27,95,000	23,29,167	1,80,674	63,34,642	40,05,475	171.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,95,000	0	0	27,95,000	23,29,167	1,80,674	63,34,642	40,05,475	171.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,95,000	0	0	27,95,000	23,29,167	1,80,674	63,34,642	40,05,475	171.97
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	31,46,000	0	0	31,46,000	26,21,667	15,00,534	52,57,837	26,36,170	100.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	26,21,667	15,00,534	52,57,837	26,36,170	100.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	26,21,667	15,00,534	52,57,837	26,36,170	100.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PENSIONERS OF TRANSPORT DEPARTMENT										
Not Applicable										
	Voted:	61,15,000	0	0	61,15,000	50,95,833	3,50,808	59,61,574	8,65,741	16.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	50,95,833	3,50,808	59,61,574	8,65,741	16.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	50,95,833	3,50,808	59,61,574	8,65,741	16.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PENSIONERS OF CONSUMER REDRESSAL FORM										
Not Applicable										
	Voted:	18,000	0	0	18,000	15,000	0	2,67,976	2,52,976	1,686.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	15,000	0	2,67,976	2,52,976	1686.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	15,000	0	2,67,976	2,52,976	1686.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PENSIONERS OF PRISON DEPARTMENT										
Not Applicable										
	Voted:	10,49,000	0	0	10,49,000	8,74,167	1,52,054	15,47,270	6,73,103	77.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,49,000	0	0	10,49,000	8,74,167	1,52,054	15,47,270	6,73,103	77.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,49,000	0	0	10,49,000	8,74,167	1,52,054	15,47,270	6,73,103	77.00
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	13,98,000	0	0	13,98,000	11,65,000	7,61,165	36,72,175	25,07,175	215.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,98,000	0	0	13,98,000	11,65,000	7,61,165	36,72,175	25,07,175	215.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,98,000	0	0	13,98,000	11,65,000	7,61,165	36,72,175	25,07,175	215.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	8,545	89,518	17,018	23.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	8,545	89,518	17,018	23.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	8,545	89,518	17,018	23.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 PENSIONERS OF PUBLIC RELATION DEPARTMENT										
Not Applicable										
	Voted:	26,21,000	0	0	26,21,000	21,84,167	10,31,096	35,73,882	13,89,715	63.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,21,000	0	0	26,21,000	21,84,167	10,31,096	35,73,882	13,89,715	63.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,21,000	0	0	26,21,000	21,84,167	10,31,096	35,73,882	13,89,715	63.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PENSIONERS OF H.I.P.A										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,45,000	1,17,501	2,91,264	1,46,264	100.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,45,000	1,17,501	2,91,264	1,46,264	100.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,45,000	1,17,501	2,91,264	1,46,264	100.87
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	65,52,500	7,30,738	87,07,236	21,54,736	32.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	65,52,500	7,30,738	87,07,236	21,54,736	32.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	65,52,500	7,30,738	87,07,236	21,54,736	32.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	1,74,75,000	0	0	1,74,75,000	1,45,62,500	23,28,311	2,42,97,120	97,34,620	66.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,75,000	0	0	1,74,75,000	1,45,62,500	23,28,311	2,42,97,120	97,34,620	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,75,000	0	0	1,74,75,000	1,45,62,500	23,28,311	2,42,97,120	97,34,620	66.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 PENSIONERS OF RESIDENT COMMISSIONER NEW DELHI										
Not Applicable										
	Voted:	2,61,000	0	0	2,61,000	2,17,500	2,261	7,25,222	5,07,722	233.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,000	0	0	2,61,000	2,17,500	2,261	7,25,222	5,07,722	233.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,000	0	0	2,61,000	2,17,500	2,261	7,25,222	5,07,722	233.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 PENSIONERS OF PANCHAYATI RAJ DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	29,11,667	3,43,928	46,97,061	17,85,394	61.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	29,11,667	3,43,928	46,97,061	17,85,394	61.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	29,11,667	3,43,928	46,97,061	17,85,394	61.32
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,78,000	0	0	2,78,000	2,31,667	1,52,719	6,30,855	3,99,188	172.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,000	0	0	2,78,000	2,31,667	1,52,719	6,30,855	3,99,188	172.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,000	0	0	2,78,000	2,31,667	1,52,719	6,30,855	3,99,188	172.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										
Not Applicable										
	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	62,47,963	5,44,98,004	3,26,53,837	149.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	62,47,963	5,44,98,004	3,26,53,837	149.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	62,47,963	5,44,98,004	3,26,53,837	149.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 PENSIONERS OF VIDHAN SABHA										
Not Applicable										
	Voted:	89,25,000	0	0	89,25,000	74,37,500	4,41,858	93,18,092	18,80,592	25.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,25,000	0	0	89,25,000	74,37,500	4,41,858	93,18,092	18,80,592	25.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,25,000	0	0	89,25,000	74,37,500	4,41,858	93,18,092	18,80,592	25.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 PENSIONERS OF SECONDARY EDUCATION DEPARTMENT										
Not Applicable										
	Voted:	6,55,35,000	0	0	6,55,35,000	5,46,12,500	64,93,936	9,38,32,358	3,92,19,858	71.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,55,35,000	0	0	6,55,35,000	5,46,12,500	64,93,936	9,38,32,358	3,92,19,858	71.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,55,35,000	0	0	6,55,35,000	5,46,12,500	64,93,936	9,38,32,358	3,92,19,858	71.81
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	29,11,667	6,06,893	74,70,751	45,59,084	156.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	29,11,667	6,06,893	74,70,751	45,59,084	156.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	29,11,667	6,06,893	74,70,751	45,59,084	156.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT										
Not Applicable										
	Voted:	3,06,99,000	0	0	3,06,99,000	2,55,82,500	17,24,131	4,25,95,029	1,70,12,529	66.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,06,99,000	0	0	3,06,99,000	2,55,82,500	17,24,131	4,25,95,029	1,70,12,529	66.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,06,99,000	0	0	3,06,99,000	2,55,82,500	17,24,131	4,25,95,029	1,70,12,529	66.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 PENSIONERS OF ELECTION DEPARTMENT										
Not Applicable										
	Voted:	5,76,000	0	0	5,76,000	4,80,000	54,800	8,51,248	3,71,248	77.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,000	0	0	5,76,000	4,80,000	54,800	8,51,248	3,71,248	77.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,000	0	0	5,76,000	4,80,000	54,800	8,51,248	3,71,248	77.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 PENSIONERS OF GOVERNOR'S SECTT.										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	6,10,758	1,01,591	19.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	6,10,758	1,01,591	19.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	6,10,758	1,01,591	19.95
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	65,52,500	17,69,023	1,71,24,517	1,05,72,017	161.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	65,52,500	17,69,023	1,71,24,517	1,05,72,017	161.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	65,52,500	17,69,023	1,71,24,517	1,05,72,017	161.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										
Not Applicable										
	Voted:	6,97,000	0	0	6,97,000	5,80,833	8,691	25,72,208	19,91,375	342.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,97,000	0	0	6,97,000	5,80,833	8,691	25,72,208	19,91,375	342.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,97,000	0	0	6,97,000	5,80,833	8,691	25,72,208	19,91,375	342.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 PENSIONERS OF LAND RECORD DEPARTMENT										
Not Applicable										
	Voted:	62,02,000	0	0	62,02,000	51,68,333	4,69,187	68,33,076	16,64,743	32.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,02,000	0	0	62,02,000	51,68,333	4,69,187	68,33,076	16,64,743	32.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,02,000	0	0	62,02,000	51,68,333	4,69,187	68,33,076	16,64,743	32.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 PENSIONERS OF LAW										
Not Applicable										
	Voted:	11,000	0	0	11,000	9,167	4,600	10,992	1,825	19.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,000	0	0	11,000	9,167	4,600	10,992	1,825	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,000	0	0	11,000	9,167	4,600	10,992	1,825	19.91
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	22,70,000	0	0	22,70,000	18,91,667	84,563	20,00,993	1,09,326	5.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,70,000	0	0	22,70,000	18,91,667	84,563	20,00,993	1,09,326	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,70,000	0	0	22,70,000	18,91,667	84,563	20,00,993	1,09,326	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	3,83,838	2,38,838	164.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	3,83,838	2,38,838	164.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	3,83,838	2,38,838	164.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 PENSIONERS OF CONSOLIDATION OF HOLDINGS										
Not Applicable										
	Voted:	12,22,000	0	0	12,22,000	10,18,333	0	11,86,792	1,68,459	16.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	10,18,333	0	11,86,792	1,68,459	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	10,18,333	0	11,86,792	1,68,459	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 PENSIONERS OF SETTLEMENT OFFICERS, KANGRA AT DHARAMSHALA										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	7,28,333	3,85,033	13,86,955	6,58,622	90.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	7,28,333	3,85,033	13,86,955	6,58,622	90.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	7,28,333	3,85,033	13,86,955	6,58,622	90.43
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	5,23,000	0	0	5,23,000	4,35,833	0	30,79,500	26,43,667	606.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,000	0	0	5,23,000	4,35,833	0	30,79,500	26,43,667	606.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,000	0	0	5,23,000	4,35,833	0	30,79,500	26,43,667	606.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT										
Not Applicable										
	Voted:	19,22,000	0	0	19,22,000	16,01,667	39,060	36,29,848	20,28,181	126.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,000	0	0	19,22,000	16,01,667	39,060	36,29,848	20,28,181	126.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,000	0	0	19,22,000	16,01,667	39,060	36,29,848	20,28,181	126.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 PENSIONERS OF EXCISE AND TAXATION DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	29,11,667	39,234	35,53,626	6,41,959	22.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	29,11,667	39,234	35,53,626	6,41,959	22.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	29,11,667	39,234	35,53,626	6,41,959	22.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PENSIONERS OF CO-OPERATION DEPARTMENT										
Not Applicable										
	Voted:	61,15,000	0	0	61,15,000	50,95,833	6,50,242	64,17,328	13,21,495	25.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	50,95,833	6,50,242	64,17,328	13,21,495	25.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	50,95,833	6,50,242	64,17,328	13,21,495	25.93
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	54,16,000	0	0	54,16,000	45,13,333	1,77,207	51,50,395	6,37,062	14.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,16,000	0	0	54,16,000	45,13,333	1,77,207	51,50,395	6,37,062	14.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,16,000	0	0	54,16,000	45,13,333	1,77,207	51,50,395	6,37,062	14.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 PENSIONERS OF STATE TRANSPORT AUTHORITY										
Not Applicable										
	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 PENSIONERS OF HOSPITALITY ORGANISATION										
Not Applicable										
	Voted:	2,60,000	0	0	2,60,000	2,16,667	29,494	1,59,048	-57,619	26.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,60,000	0	0	2,60,000	2,16,667	29,494	1,59,048	-57,619	26.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,60,000	0	0	2,60,000	2,16,667	29,494	1,59,048	-57,619	26.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PENSIONERS OF ESTATE OFFICER										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	0	84,763	12,263	16.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	0	84,763	12,263	16.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	0	84,763	12,263	16.91
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	3,88,817	-1,20,350	23.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	3,88,817	-1,20,350	23.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	5,09,167	0	3,88,817	-1,20,350	23.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	0	1,48,279	75,779	104.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	0	1,48,279	75,779	104.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	0	1,48,279	75,779	104.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 PENSIONERS OF LOKAYUKTA										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	0	1,51,498	78,998	108.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	0	1,51,498	78,998	108.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	0	1,51,498	78,998	108.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 PENSIONERS OF ADVOCATE GENERAL										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	4,73,176	3,28,176	226.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	4,73,176	3,28,176	226.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	4,73,176	3,28,176	226.33
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	35,000	0	0	35,000	29,167	0	35,000	5,833	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	29,167	0	35,000	5,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	29,167	0	35,000	5,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										
Not Applicable										
	Voted:	1,41,000	0	0	1,41,000	1,17,500	18,209	4,97,917	3,80,417	323.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,17,500	18,209	4,97,917	3,80,417	323.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,17,500	18,209	4,97,917	3,80,417	323.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 PENSIONERS OF TRIBAL DEVELOPMENT										
Not Applicable										
	Voted:	35,000	0	0	35,000	29,167	0	1,26,459	97,292	333.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	29,167	0	1,26,459	97,292	333.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	29,167	0	1,26,459	97,292	333.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 PENSIONERS OF RELIEF AND REHABILITATION DEPARTMENT										
Not Applicable										
	Voted:	18,000	0	0	18,000	15,000	0	25,823	10,823	72.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	15,000	0	25,823	10,823	72.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	15,000	0	25,823	10,823	72.15
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	7,28,333	65,350	27,36,489	20,08,156	275.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	7,28,333	65,350	27,36,489	20,08,156	275.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	7,28,333	65,350	27,36,489	20,08,156	275.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	0	1,84,677	1,12,177	154.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	0	1,84,677	1,12,177	154.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	0	1,84,677	1,12,177	154.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 PENSIONERS OF PLANNING DEPARTMENT										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,45,000	2,46,080	13,04,499	11,59,499	799.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,45,000	2,46,080	13,04,499	11,59,499	799.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,45,000	2,46,080	13,04,499	11,59,499	799.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 PENSIONERS OF GENERAL ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	7,28,333	74,771	6,75,822	-52,511	7.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	7,28,333	74,771	6,75,822	-52,511	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	7,28,333	74,771	6,75,822	-52,511	7.21
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,07,492	26,96,378	9,48,878	54.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,07,492	26,96,378	9,48,878	54.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,07,492	26,96,378	9,48,878	54.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										
Not Applicable										
	Voted:	54,000	0	0	54,000	45,000	0	2,09,726	1,64,726	366.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,000	0	0	54,000	45,000	0	2,09,726	1,64,726	366.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,000	0	0	54,000	45,000	0	2,09,726	1,64,726	366.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 PENSIONERS OF FOREST DEPARTMENT										
Not Applicable										
	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	34,46,036	2,63,05,017	44,60,850	20.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	34,46,036	2,63,05,017	44,60,850	20.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,62,13,000	0	0	2,62,13,000	2,18,44,167	34,46,036	2,63,05,017	44,60,850	20.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PENSIONERS OF ELEMENTARY EDUCATION										
Not Applicable										
	Voted:	5,76,68,000	0	0	5,76,68,000	4,80,56,667	1,50,93,978	13,77,21,040	8,96,64,373	186.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,68,000	0	0	5,76,68,000	4,80,56,667	1,50,93,978	13,77,21,040	8,96,64,373	186.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,68,000	0	0	5,76,68,000	4,80,56,667	1,50,93,978	13,77,21,040	8,96,64,373	186.58
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	0	-1,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	0	-1,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,45,000	0	0	-1,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT										
Not Applicable										
	Voted:	3,14,56,000	0	0	3,14,56,000	2,62,13,333	30,84,250	7,41,12,537	4,78,99,204	182.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,14,56,000	0	0	3,14,56,000	2,62,13,333	30,84,250	7,41,12,537	4,78,99,204	182.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,14,56,000	0	0	3,14,56,000	2,62,13,333	30,84,250	7,41,12,537	4,78,99,204	182.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION										
Not Applicable										
	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	15,000	0	0	-15,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 PENSIONERS OF JUDICIAL ACADEMY										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	0	1,85,866	1,13,366	156.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	0	1,85,866	1,13,366	156.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	0	1,85,866	1,13,366	156.37
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,20,000	0	0	4,20,000	3,50,000	23,174	1,83,636	-1,66,364	47.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,20,000	0	0	4,20,000	3,50,000	23,174	1,83,636	-1,66,364	47.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,20,000	0	0	4,20,000	3,50,000	23,174	1,83,636	-1,66,364	47.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT										
Not Applicable										
	Voted:	1,11,50,000	0	0	1,11,50,000	92,91,667	3,18,599	1,64,40,562	71,48,895	76.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,50,000	0	0	1,11,50,000	92,91,667	3,18,599	1,64,40,562	71,48,895	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,50,000	0	0	1,11,50,000	92,91,667	3,18,599	1,64,40,562	71,48,895	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 PENSIONERS OF CHIEF ELECTRICAL INSPECTOR DEPARTMENT										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	23,056	1,55,640	83,140	114.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	23,056	1,55,640	83,140	114.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	23,056	1,55,640	83,140	114.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 PENSIONERS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	7,28,333	47,672	31,05,052	23,76,719	326.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	7,28,333	47,672	31,05,052	23,76,719	326.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	7,28,333	47,672	31,05,052	23,76,719	326.32
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	65,979	1,15,801	74,134	177.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	65,979	1,15,801	74,134	177.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	65,979	1,15,801	74,134	177.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										
Not Applicable										
	Voted:	23,000	0	0	23,000	19,167	0	6,190	-12,977	67.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,000	0	0	23,000	19,167	0	6,190	-12,977	67.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,000	0	0	23,000	19,167	0	6,190	-12,977	67.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 PENSIONERS OF STATE INFORMATION COMMISSION										
Not Applicable										
	Voted:	87,000	0	0	87,000	72,500	17,208	1,60,216	87,716	120.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	72,500	17,208	1,60,216	87,716	120.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	72,500	17,208	1,60,216	87,716	120.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
Not Applicable										
	Voted:	7,56,000	0	0	7,56,000	6,30,000	11,235	3,85,499	-2,44,501	38.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,000	0	0	7,56,000	6,30,000	11,235	3,85,499	-2,44,501	38.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,000	0	0	7,56,000	6,30,000	11,235	3,85,499	-2,44,501	38.81
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	14,73,684	16,41,009	-25,25,658	60.62
	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	14,73,684	16,41,009	-25,25,658	60.62
	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	14,73,684	16,41,009	-25,25,658	60.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 92 PENSIONERS OF HIMACHAL PRADESH ADMINISTRATIVE TRIBUNAL										
Not Applicable										
	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	.00
Sub Total(P/NP):	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
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 93 PENSIONERS OF IT DEPARTMENT										
Not Applicable										
	Voted:	63,000	0	0	63,000	52,500	7,532	51,406	-1,094	2.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,000	0	0	63,000	52,500	7,532	51,406	-1,094	2.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,000	0	0	63,000	52,500	7,532	51,406	-1,094	2.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 94 PENSIONERS OF DIRECTORATE OF FORENSIC SCIENCE										
Not Applicable										
	Voted:	56,000	0	0	56,000	46,667	0	22,234	-24,433	52.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,000	0	0	56,000	46,667	0	22,234	-24,433	52.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	46,667	0	22,234	-24,433	52.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,50,37,000	0	0	100,50,37,000	83,75,30,833	6,51,23,311	72,11,09,352	-11,64,21,481	13.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	786,34,40,000	0	0	786,34,40,000	655,28,66,667	127,82,10,768	736,26,56,446	80,97,89,779	12.36

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	1,25,00,000	-83,33,333	40.00
	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	0	1,25,00,000	-83,33,333	40.00
	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	0	1,25,00,000	-83,33,333	40.00
	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	0	1,25,00,000	-83,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	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 03 CONSTRUCTION OF OBC BOYS/ GIRLS HOSTELS										
Not Applicable										
	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	.00
	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:	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	0.00
Sub Total(Sub):	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	0.00
Sub Total(Min):	Voted:	3,13,00,000	0	0	3,13,00,000	2,60,83,333	0	0	-2,60,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,13,00,000	0	0	3,13,00,000	2,60,83,333	0	0	-2,60,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,63,00,000	0	0	5,63,00,000	4,69,16,667	0	1,25,00,000	-3,44,16,667	73.36
	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.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 102 CHILD WELFARE									
SB 03 RESIDENTIAL INSTITUTION FOR MENTALLY CHALLENGED CHILDREN									
Not Applicable									
	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
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING									
SB 02 WOMENS DEVELOPMENT CORPORATION									
Not Applicable									
	Voted:	99,00,000	0	0	99,00,000	82,50,000	39,28,000	-43,22,000	52.39
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	82,50,000	39,28,000	-43,22,000	52.39
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	82,50,000	39,28,000	-43,22,000	52.39
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	99,00,000	0	0	99,00,000	82,50,000	39,28,000	-43,22,000	52.39
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION OF BUILDINGS									
Not Applicable									
	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,15,00,000	0	0	1,15,00,000	95,83,333	0	-85,43,110	89.15
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,72,00,000	0	0	1,72,00,000	1,43,33,333	0	-1,32,93,110	92.74

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 03 TRAINING										
MI 003 TRAINING OF CRAFTSMEN AND SUPERVISORS										
SB 01 TAILORING CENTRE IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	80,18,000	0	0	80,18,000	66,81,667	4,81,823	49,77,963	-17,03,704	25.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 101 SWARNJAYANTI GRAM SWAROZGAR YOJANA										
SB 03 DISTRICT RURAL DEVELOPMENT AGENCIES										
Not Applicable										
	Voted:	3,97,00,000	0	0	3,97,00,000	3,30,83,333	0	1,40,06,500	-1,90,76,833	57.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,07,00,000	0	0	5,07,00,000	4,22,50,000	1,16,21,306	3,89,05,145	-33,44,855	7.92
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	63,00,000	0	0	63,00,000	52,50,000	0	15,56,200	-36,93,800	70.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,67,00,000	0	0	9,67,00,000	8,05,83,333	1,16,21,306	5,44,67,845	-2,61,15,488	32.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,67,00,000	0	0	9,67,00,000	8,05,83,333	1,16,21,306	5,44,67,845	-2,61,15,488	32.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL RURAL LIVELIHOOD MISSION(NRLM)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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
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 BALIKA GAURAV PURSKAAR YOJNA										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	0	-82,50,000	100.00
	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	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,40,00,000	0	0	19,40,00,000	16,16,66,667	0	1,43,00,000	-14,73,66,667	91.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	124,61,01,000	0	0	124,61,01,000	103,84,17,500	1,16,21,306	22,78,05,623	-81,06,11,877	78.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	124,61,01,000	0	0	124,61,01,000	103,84,17,500	1,16,21,306	22,78,05,623	-81,06,11,877	78.06
	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 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
Not Applicable										
	Voted:	22,90,00,000	0	0	22,90,00,000	19,08,33,333	0	11,45,00,000	-7,63,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,90,00,000	0	0	22,90,00,000	19,08,33,333	0	11,45,00,000	-7,63,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,90,00,000	0	0	22,90,00,000	19,08,33,333	0	11,45,00,000	-7,63,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,90,00,000	0	0	22,90,00,000	19,08,33,333	0	11,45,00,000	-7,63,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		22,90,00,000	0	0	22,90,00,000	19,08,33,333	0	11,45,00,000	-7,63,33,333	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 003 TRAINING										
SB 01 PANCHAYATI RAJ TRAINING CENTRE										
Not Applicable										
	Voted:	2,97,54,000	0	0	2,97,54,000	2,47,95,000	24,05,093	2,13,25,032	-34,69,968	13.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,97,54,000	0	0	2,97,54,000	2,47,95,000	24,05,093	2,13,25,032	-34,69,968	13.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,97,54,000	0	0	2,97,54,000	2,47,95,000	24,05,093	2,13,25,032	-34,69,968	13.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,97,54,000	0	0	2,97,54,000	2,47,95,000	24,05,093	2,13,25,032	-34,69,968	13.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PANCHAYATI RAJ										
SB 01 PANCHAYAT RAJ DEPARTMENT										
Not Applicable										
	Voted:	28,96,20,000	0	0	28,96,20,000	24,13,50,000	1,98,53,159	19,09,38,455	-5,04,11,545	20.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,96,20,000	0	0	28,96,20,000	24,13,50,000	1,98,53,159	19,09,38,455	-5,04,11,545	20.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,96,20,000	0	0	28,96,20,000	24,13,50,000	1,98,53,159	19,09,38,455	-5,04,11,545	20.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS										
Not Applicable										
	Voted:	82,01,000	0	0	82,01,000	68,34,167	58,009	1,49,973	-66,84,194	97.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,01,000	0	0	82,01,000	68,34,167	58,009	1,49,973	-66,84,194	97.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,01,000	0	0	82,01,000	68,34,167	58,009	1,49,973	-66,84,194	97.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID IN LIEU OF ROYALTY ON MINERALS UNDER PANCHAYATI RAJ ACT.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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 AWARD FOR PANCHAYATS WITH NO STRAY CATTLES										
Not Applicable										
	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 RASHTRIYA GRAM SWARAJ ABHIYAN(RGSA)										
Not Applicable										
	Voted:	12,71,00,000	0	0	12,71,00,000	10,59,16,667	0	19,42,00,000	8,82,83,333	83.35
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,41,00,000	0	0	1,41,00,000	1,17,50,000	0	2,15,77,666	98,27,666	83.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	0	21,57,77,666	9,81,10,999	83.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	0	21,57,77,666	9,81,10,999	83.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	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:	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:	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
Sub Total(Min):	Voted:	43,92,23,000	0	0	43,92,23,000	36,60,19,167	1,99,11,168	40,68,66,094	4,08,46,927	11.16

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
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:	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
SB 20 STATE REWARD UNDER SANITATION SCHEME										
Not Applicable										
	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:	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
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	1,07,00,000	0	0	1,07,00,000	89,16,667	0	25,64,38,000	24,75,21,333	2,775.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	1,84,17,000	1,74,17,000	1,741.70
	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	27,48,55,000	26,49,38,333	2671.65
	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	0	27,48,55,000	26,49,38,333	2671.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	106,01,61,000	0	0	106,01,61,000	88,34,67,500	6,34,20,424	94,83,44,188	6,48,76,688	7.34
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	115,67,00,000	0	0	115,67,00,000	96,39,16,667	8,35,59,555	114,35,76,404	17,96,59,737	18.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	115,67,00,000	0	0	115,67,00,000	96,39,16,667	8,35,59,555	114,35,76,404	17,96,59,737	18.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	115,67,00,000	0	0	115,67,00,000	96,39,16,667	8,35,59,555	114,35,76,404	17,96,59,737	18.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BASIC GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	21,86,16,000	0	0	21,86,16,000	18,21,80,000	0	8,83,31,333	-9,38,48,667	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	21,86,16,000	0	0	21,86,16,000	18,21,80,000	0	13,24,97,032	-4,96,82,968	27.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,86,16,000	0	0	21,86,16,000	18,21,80,000	0	13,24,97,032	-4,96,82,968	27.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,86,16,000	0	0	21,86,16,000	18,21,80,000	0	13,24,97,032	-4,96,82,968	27.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,95,32,000	0	0	51,95,32,000	43,29,43,333	56,58,221	29,39,11,704	-13,90,31,629	32.11
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 198 ASSISTANCE TO GRAM PANCHAYATS										
SB 04 GRANTS TO GRAM PANCHYATS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	124,65,00,000	0	0	124,65,00,000	103,87,50,000	7,55,02,825	98,32,45,080	-5,55,04,920	5.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	124,65,00,000	0	0	124,65,00,000	103,87,50,000	7,55,02,825	98,32,45,080	-5,55,04,920	5.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	124,65,00,000	0	0	124,65,00,000	103,87,50,000	7,55,02,825	98,32,45,080	-5,55,04,920	5.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BASIC GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										
	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	41,22,12,885	-43,79,63,782	51.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	41,22,12,885	-43,79,63,782	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	41,22,12,885	-43,79,63,782	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PERFORMANCE GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	61,83,19,483	-23,18,57,184	27.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	61,83,19,483	-23,18,57,184	27.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,02,12,000	0	0	102,02,12,000	85,01,76,667	0	61,83,19,483	-23,18,57,184	27.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	328,69,24,000	0	0	328,69,24,000	273,91,03,333	7,55,02,825	201,37,77,448	-72,53,25,885	26.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	694,18,18,000	0	0	694,18,18,000	578,48,48,333	25,04,57,286	505,24,66,615	-73,23,81,718	12.66
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
Sub Total(R/C):	Voted:	1103,60,38,000	0	0	1103,60,38,000	919,66,98,333	26,25,60,415	810,23,96,401	-109,43,01,932	11.90
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649	100.00
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 101 PANCHAYATI RAJ										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	0	0	0	0	0	1,52,00,000	8,23,00,000	8,23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,52,00,000	8,23,00,000	8,23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,52,00,000	8,23,00,000	8,23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	1,52,00,000	8,23,00,000	8,23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 RURAL DEVELOPMENT										
SB 01 CONSTRUCTION OF BUILDING										
Not Applicable										
	Voted:	0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		0	0	0	0	0	0	3,42,27,000	3,42,27,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 MUKHYA MANTRI LOK BHAWAN									
Not Applicable									
	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	50,00,000	50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	3,92,27,000	3,92,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	1,52,00,000	12,15,27,000	12,15,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	0	0	0	0	1,52,00,000	12,15,27,000	12,15,27,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1103,60,38,000	0	0	1103,60,38,000	919,66,98,333	27,77,60,415	822,39,23,401	-97,27,74,932
	Charged:	0	0	0	0	0	0	7,16,649	7,16,649

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
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:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 AGRICULTURE CREDIT STABILISATION FUND										
SB 01 EXPENDITURE ON INTEGRATED COOPERATIVE DEVELOPMENT PROJECTS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,64,89,000	1,64,05,667	19,686.80
	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	1,64,89,000	1,64,05,667	19686.80
	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	1,64,89,000	1,64,05,667	19686.80
	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	0	1,64,89,000	1,64,05,667	19686.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	34,93,41,000	0	0	34,93,41,000	29,11,17,500	2,59,29,047	26,55,51,000	-2,55,66,500	8.78
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930	100.00
Sub Total(R/C):	Voted:	34,93,42,000	0	0	34,93,42,000	29,11,18,333	2,66,54,047	27,00,85,500	-2,10,32,833	7.22
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930	100.00
Acc Head Capital										
MH 6425 LOANS FOR CO-OPERATION										
MI 107 LOANS TO CREDIT COOPERATIVES										
SB 02 (RECEIPTS FROM LOANS) TO CREDIT CO-OPERATIVES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	3,99,60,000	3,98,76,667	47,852.00
	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	3,99,60,000	3,98,76,667	47852.00
	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	3,99,60,000	3,98,76,667	47852.00
	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	0	3,99,60,000	3,98,76,667	47852.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 LOANS TO OTHER COOPERATIVES										
SB 05 LOANS TO MARKETING COOPERATIVES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 6425 LOANS FOR CO-OPERATION									
Not Applicable									
	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(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	3,99,60,000	3,97,93,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	3,99,60,000	3,97,93,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	34,95,42,000	0	0	34,95,42,000	29,12,85,000	2,66,54,047	31,00,45,500	1,87,60,500
	Charged:	0	0	0	0	0	0	2,69,930	2,69,930

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	26,66,667	55,575	36,96,002	10,29,335	38.60
	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	55,575	36,96,002	10,29,335	38.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM										
Not Applicable										
	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:	0	0	0	0	0	45,00,000	45,00,000	45,00,000	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	45,00,000	45,00,000	44,16,667	5300.00
	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	45,00,000	45,00,000	44,16,667	5300.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 STRENGTHENING OF PRICE MONITORING CELL (PMC)										
Not Applicable										
	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:	15,23,72,000	0	0	15,23,72,000	12,69,76,667	1,62,40,961	11,68,57,827	-1,01,18,840	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,23,72,000	0	0	15,23,72,000	12,69,76,667	1,62,40,961	11,68,57,827	-1,01,18,840	7.97
	Charged:	0	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										
Not Applicable										
	Voted:	3,01,47,000	0	0	3,01,47,000	2,51,22,500	20,41,082	2,05,79,254	-45,43,246	18.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,01,47,000	0	0	3,01,47,000	2,51,22,500	20,41,082	2,05,79,254	-45,43,246	18.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	16,76,848	1,63,86,986	-6,96,347	4.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	16,76,848	1,63,86,986	-6,96,347	4.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	16,76,848	1,63,86,986	-6,96,347	4.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	16,76,848	1,63,86,986	-6,96,347	4.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	16,76,848	1,63,86,986	-6,96,347	4.08
	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										
SB 01 G.I.A TO IMPLEMENTION AGENCIES										
Not Applicable										
	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,14,00,000	0	0	4,14,00,000	3,45,00,000	0	82,80,000	-2,62,20,000	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2801 POWER										
SM 01 HYDEL GENERATION										
MI 101 PURCHASE OF POWER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	10,61,23,057	10,61,23,057	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	10,61,23,057	10,61,23,057	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,01,000	0	0	30,01,000	25,00,833	10,99,63,057	10,74,62,224	4297.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	263,79,91,000	0	0	263,79,91,000	219,83,25,833	89,70,64,916	273,57,90,371	53,74,64,538
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	263,79,92,000	0	0	263,79,92,000	219,83,26,667	96,77,14,814	339,03,76,440	119,20,49,773
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	269,98,92,000	0	0	269,98,92,000	224,99,10,000	96,93,91,662	341,50,43,426	116,51,33,426
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS									
SM 01 HYDEL GENERATION									
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 06 EQUITY CONTRIBUTION TO HIMACHAL PRADESH POWER CORPORATION									
Not Applicable									
	Voted:	5,23,00,000	0	0	5,23,00,000	4,35,83,333	3,92,25,000	-43,58,333	10.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,00,000	0	0	5,23,00,000	4,35,83,333	3,92,25,000	-43,58,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,00,000	0	0	5,23,00,000	4,35,83,333	3,92,25,000	-43,58,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO H.P. TRANSMISSION CORPORATION LTD.									
Not Applicable									
	Voted:	31,84,00,000	0	0	31,84,00,000	26,53,33,333	23,88,00,000	-2,65,33,333	10.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,84,00,000	0	0	31,84,00,000	26,53,33,333	23,88,00,000	-2,65,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,84,00,000	0	0	31,84,00,000	26,53,33,333	23,88,00,000	-2,65,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 EQUITY CONTRIBUTION IN H.P.S.E.B. LTD.									

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,31,18,000	0	0	1,31,18,000	1,09,31,667	8,21,505	85,46,824	-23,84,843	21.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,31,18,000	0	0	1,31,18,000	1,09,31,667	8,21,505	85,46,824	-23,84,843	21.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,31,18,000	0	0	1,31,18,000	1,09,31,667	8,21,505	85,46,824	-23,84,843	21.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,31,18,000	0	0	1,31,18,000	1,09,31,667	8,21,505	85,46,824	-23,84,843	21.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PURCHASE AND SUPPLY OF STATIONERY STORES										
SB 01 STATIONERY										
Not Applicable										
	Voted:	4,39,97,000	0	0	4,39,97,000	3,66,64,167	68,71,904	1,84,57,309	-1,82,06,858	49.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,39,97,000	0	0	4,39,97,000	3,66,64,167	68,71,904	1,84,57,309	-1,82,06,858	49.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,39,97,000	0	0	4,39,97,000	3,66,64,167	68,71,904	1,84,57,309	-1,82,06,858	49.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PURCHASE OF STATIONERY FOR BOARDS/CORPORATIONS AND PUBLIC UNDERTAKINGS										
Not Applicable										
	Voted:	1,04,37,000	0	0	1,04,37,000	86,97,500	9,71,440	9,71,440	-77,26,060	88.83
	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	9,71,440	9,71,440	-77,26,060	88.83
	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	9,71,440	9,71,440	-77,26,060	88.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,44,34,000	0	0	5,44,34,000	4,53,61,667	78,43,344	1,94,28,749	-2,59,32,918	57.17
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	30,65,000	0	0	30,65,000	25,54,167	1,66,581	16,88,770	-8,65,397	33.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,65,000	0	0	30,65,000	25,54,167	1,66,581	16,88,770	-8,65,397	33.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,65,000	0	0	30,65,000	25,54,167	1,66,581	16,88,770	-8,65,397	33.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,65,000	0	0	30,65,000	25,54,167	1,66,581	16,88,770	-8,65,397	33.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT PRESSES										
SB 01 H.P.GOVERNMENT PRESSES										
Not Applicable										
	Voted:	15,97,76,000	0	0	15,97,76,000	13,31,46,667	1,08,92,456	12,34,35,284	-97,11,383	7.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,97,76,000	0	0	15,97,76,000	13,31,46,667	1,08,92,456	12,34,35,284	-97,11,383	7.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,97,76,000	0	0	15,97,76,000	13,31,46,667	1,08,92,456	12,34,35,284	-97,11,383	7.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PRINTING FOR BOARDS,CORPORATIONS AND PUBLIC UNDERTAKINGS										
Not Applicable										
	Voted:	1,96,98,000	0	0	1,96,98,000	1,64,15,000	15,76,558	25,59,410	-1,38,55,590	84.41
	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	15,76,558	25,59,410	-1,38,55,590	84.41
	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	15,76,558	25,59,410	-1,38,55,590	84.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,94,74,000	0	0	17,94,74,000	14,95,61,667	1,24,69,014	12,59,94,694	-2,35,66,973	15.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COST OF PRINTING BY OTHER SOURCES										
SB 01 PRIVATE PRESSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	12,30,000	0	0	12,30,000	10,25,000	69,754	6,77,646	-3,47,354	33.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,30,000	0	0	12,30,000	10,25,000	69,754	6,77,646	-3,47,354	33.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,30,000	0	0	12,30,000	10,25,000	69,754	6,77,646	-3,47,354	33.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES										
Not Applicable										
	Voted:	11,03,000	0	0	11,03,000	9,19,167	11,255	1,34,882	-7,84,285	85.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,03,000	0	0	11,03,000	9,19,167	11,255	1,34,882	-7,84,285	85.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,03,000	0	0	11,03,000	9,19,167	11,255	1,34,882	-7,84,285	85.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,33,000	0	0	23,33,000	19,44,167	81,009	8,12,528	-11,31,639	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT PUBLICATIONS										
SB 01 GOVERNMENT DEPOT										
Not Applicable										
	Voted:	49,30,000	0	0	49,30,000	41,08,333	1,09,073	44,72,306	3,63,973	8.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,30,000	0	0	49,30,000	41,08,333	1,09,073	44,72,306	3,63,973	8.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,30,000	0	0	49,30,000	41,08,333	1,09,073	44,72,306	3,63,973	8.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,30,000	0	0	49,30,000	41,08,333	1,09,073	44,72,306	3,63,973	8.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,73,54,000	0	0	25,73,54,000	21,44,61,667	2,14,90,526	16,09,43,871	-5,35,17,796	24.95
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	381680.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	381680.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	381680.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	381680.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	31,81,500	31,80,667	381680.00
	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										
Not Applicable										
	Voted:	2,32,000	0	0	2,32,000	1,93,333	0	2,26,867	33,534	17.35
	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	0	2,26,867	33,534	17.35
	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	0	2,26,867	33,534	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,32,000	0	0	2,32,000	1,93,333	0	2,26,867	33,534	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,32,000	0	0	2,32,000	1,93,333	0	2,26,867	33,534	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,32,000	0	0	2,32,000	1,93,333	0	2,26,867	33,534	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	25,75,87,000	0	0	25,75,87,000	21,46,55,833	2,14,90,526	16,43,52,238	-5,03,03,595	23.43
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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(Min):	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(SM):	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(Mjr):	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
MH 3055 ROAD TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	12,90,02,000	0	0	12,90,02,000	10,75,01,667	92,40,731	9,05,05,720	-1,69,95,947	15.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,90,02,000	0	0	12,90,02,000	10,75,01,667	92,40,731	9,05,05,720	-1,69,95,947	15.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,90,02,000	0	0	12,90,02,000	10,75,01,667	92,40,731	9,05,05,720	-1,69,95,947	15.81
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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
Sub Total(Min):	Voted:	13,90,02,000	0	0	13,90,02,000	11,58,35,000	92,40,731	9,05,05,720	-2,53,29,280	21.87
	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										
Not Applicable										
	Voted:	202,16,00,000	0	0	202,16,00,000	168,46,66,667	26,32,00,000	319,10,59,000	*****	89.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	202,16,00,000	0	0	202,16,00,000	168,46,66,667	26,32,00,000	319,10,59,000	150,63,92,333	89.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	202,16,00,000	0	0	202,16,00,000	168,46,66,667	26,32,00,000	319,10,59,000	150,63,92,333	89.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAINTANANCE / UPGRADATION OF BUS STANDS										
Not Applicable										
	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	10,50,00,000	1,75,00,000	20.00
	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	10,50,00,000	1,75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	10,50,00,000	1,75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	212,66,00,000	0	0	212,66,00,000	177,21,66,667	26,32,00,000	329,60,59,000	152,38,92,333	85.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	226,56,02,000	0	0	226,56,02,000	188,80,01,667	27,24,40,731	338,65,64,720	149,85,63,053	79.37
	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.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	7,91,000	0	0	7,91,000	6,59,167	0	10,556	-6,48,611	98.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,91,000	0	0	7,91,000	6,59,167	0	10,556	-6,48,611	98.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,91,000	0	0	7,91,000	6,59,167	0	10,556	-6,48,611	98.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,91,000	0	0	7,91,000	6,59,167	0	10,556	-6,48,611	98.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,91,000	0	0	7,91,000	6,59,167	0	10,556	-6,48,611	98.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3075 OTHER TRANSPORT SERVICES										
SM 60 OTHERS										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 ASSISTANCE TO ROPEWAY AND RAPID TRANSPORT SYSTEM DEVELOPMENT CORPORATION LTD.										
Not Applicable										
	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,75,00,000	0	0	7,75,00,000	6,45,83,333	0	2,62,50,000	-3,83,33,333	59.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	248,74,14,000	0	0	248,74,14,000	207,28,45,000	30,24,44,535	348,80,28,251	141,51,83,251	68.27
	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)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SB 01 CONSTRUCTION OF RAILWAY LINES										
Not Applicable										
	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	0	172,09,23,000	*****	588.37
	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	172,09,23,000	147,09,23,000	588.37
	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	0	172,09,23,000	147,09,23,000	588.37
	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	0	172,09,23,000	147,09,23,000	588.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	0	172,09,23,000	147,09,23,000	588.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,00,000	0	0	30,00,00,000	25,00,00,000	0	172,09,23,000	147,09,23,000	588.37
	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										
Not Applicable										
	Voted:	11,54,00,000	0	0	11,54,00,000	9,61,66,667	0	11,54,00,000	1,92,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,54,00,000	0	0	11,54,00,000	9,61,66,667	0	11,54,00,000	1,92,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,54,00,000	0	0	11,54,00,000	9,61,66,667	0	11,54,00,000	1,92,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS										
Not Applicable										
	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 INSTITUTE OF DRIVING TRAINING AND RESEARCH AT SARKAGHAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
	Voted:	0	0	0	0	0	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	86,79,000	86,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 TRANSPORT NAGAR									
Not Applicable									
	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 08 MODEL INSPECTION AND CERTIFICATION CENTRE									
Not Applicable									
	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 09 TRAINING INSTITUTE									
Not Applicable									
	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 10 CONSTRUCTION OF WEIGHT-IN-MOTION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	3,74,00,000	0	0	3,74,00,000	3,11,66,667	0	0	-3,11,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,74,00,000	0	0	3,74,00,000	3,11,66,667	0	0	-3,11,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,74,00,000	0	0	3,74,00,000	3,11,66,667	0	0	-3,11,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONSTRUCTION OF BAGLAMUKHI ROOP WAYS(NABARD INFRASTRUCTUR DEVELOPMENT ASSISTANCE)										
Not Applicable										
	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	.00
Sub Total(P/NP):	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(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:	31,81,00,000	0	0	31,81,00,000	26,50,83,333	0	27,40,79,000	89,95,667	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 02 INVESTMENT IN H.R.T.C.										
Not Applicable										
	Voted:	46,07,00,000	0	0	46,07,00,000	38,39,16,667	13,16,20,000	73,05,21,000	34,66,04,333	90.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,07,00,000	0	0	46,07,00,000	38,39,16,667	13,16,20,000	73,05,21,000	34,66,04,333	90.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,07,00,000	0	0	46,07,00,000	38,39,16,667	13,16,20,000	73,05,21,000	34,66,04,333	90.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	46,07,00,000	0	0	46,07,00,000	38,39,16,667	13,16,20,000	73,05,21,000	34,66,04,333	90.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	77,88,00,000	0	0	77,88,00,000	64,90,00,000	13,16,20,000	100,46,00,000	35,56,00,000	54.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT										
MI 101 LANDING FACILITIES										
SB 01 JETTING INLAND WATER TRANSPORT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,01,000	0	0	10,01,000	8,34,167	14,031	3,65,321	-4,68,846	56.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,01,000	0	0	10,01,000	8,34,167	14,031	3,65,321	-4,68,846	56.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,01,000	0	0	10,01,000	8,34,167	14,031	3,65,321	-4,68,846	56.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,01,000	0	0	10,01,000	8,34,167	14,031	3,65,321	-4,68,846	56.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,58,42,000	0	0	9,58,42,000	7,98,68,333	66,01,246	6,34,59,092	-1,64,09,241	20.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,58,43,000	0	0	9,58,43,000	7,98,69,167	66,01,246	26,34,59,092	18,35,89,925	229.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	117,53,34,000	0	0	117,53,34,000	97,94,45,000	69,48,985	30,74,30,510	-67,20,14,490	68.61
	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										
Not Applicable										
	Voted:	5,13,00,000	0	0	5,13,00,000	4,27,50,000	0	5,02,35,865	74,85,865	17.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,13,00,000	0	0	5,13,00,000	4,27,50,000	0	5,02,35,865	74,85,865	17.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,13,00,000	0	0	5,13,00,000	4,27,50,000	0	5,02,35,865	74,85,865	17.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS / HALIPOINTS										
Not Applicable										
	Voted:	540,35,00,000	0	0	540,35,00,000	450,29,16,667	0	5,30,73,124	*****	98.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	540,35,00,000	0	0	540,35,00,000	450,29,16,667	0	5,30,73,124	-444,98,43,543	98.82
	Charged:	0	0	0	0	0	0	0	0	0.00
		540,35,00,000	0	0	540,35,00,000	450,29,16,667	0	5,30,73,124	-444,98,43,543	98.82

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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									
Not Applicable									
	Voted:	57,75,000	0	0	57,75,000	48,12,500	0	-1,44,420	3.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	48,12,500	0	-1,44,420	3.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	48,12,500	0	-1,44,420	3.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 96 MAINTENANCE OF LABOUR COURT'S BUILDING									
Not Applicable									
	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:	57,77,000	0	0	57,77,000	48,14,167	0	-1,46,087	3.03
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	57,77,000	0	0	57,77,000	48,14,167	0	-1,46,087	3.03
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	57,77,000	0	0	57,77,000	48,14,167	0	-1,46,087	3.03
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,45,10,000	0	0	3,45,10,000	2,87,58,333	22,02,640	2,18,42,874	-69,15,459	24.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,45,10,000	0	0	3,45,10,000	2,87,58,333	22,02,640	2,18,42,874	-69,15,459	24.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,45,10,000	0	0	3,45,10,000	2,87,58,333	22,02,640	2,18,42,874	-69,15,459	24.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,45,10,000	0	0	3,45,10,000	2,87,58,333	22,02,640	2,18,42,874	-69,15,459	24.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 POLYTECHNICS										
SB 01 GOVERNMENT POLYTECHNICS										
Not Applicable										
	Voted:	55,19,94,000	0	0	55,19,94,000	45,99,95,000	4,26,64,471	38,25,29,318	-7,74,65,682	16.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,19,94,000	0	0	55,19,94,000	45,99,95,000	4,26,64,471	38,25,29,318	-7,74,65,682	16.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,19,94,000	0	0	55,19,94,000	45,99,95,000	4,26,64,471	38,25,29,318	-7,74,65,682	16.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,19,94,000	0	0	55,19,94,000	45,99,95,000	4,26,64,471	38,25,29,318	-7,74,65,682	16.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 112 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT ENGINEERING COLLEGE/TECHNICAL COLLEGE AND INSTITUTES										
Not Applicable										
	Voted:	22,36,71,000	0	0	22,36,71,000	18,63,92,500	1,88,70,000	15,31,68,695	-3,32,23,805	17.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,36,71,000	0	0	22,36,71,000	18,63,92,500	1,88,70,000	15,31,68,695	-3,32,23,805	17.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,36,71,000	0	0	22,36,71,000	18,63,92,500	1,88,70,000	15,31,68,695	-3,32,23,805	17.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT TO PRIVATE INDUSTRIAL TRAINING INSTITUTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 01 LABOUR										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Not Applicable										
	Voted:	1,36,39,000	0	0	1,36,39,000	1,13,65,833	8,84,888	83,29,000	-30,36,833	26.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,39,000	0	0	1,36,39,000	1,13,65,833	8,84,888	83,29,000	-30,36,833	26.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,39,000	0	0	1,36,39,000	1,13,65,833	8,84,888	83,29,000	-30,36,833	26.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,36,39,000	0	0	1,36,39,000	1,13,65,833	8,84,888	83,29,000	-30,36,833	26.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL RELATIONS										
SB 01 ENFORCEMENT OF LABOUR LAWS										
Not Applicable										
	Voted:	5,18,24,000	0	0	5,18,24,000	4,31,86,667	34,39,297	3,49,88,264	-81,98,403	18.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,18,24,000	0	0	5,18,24,000	4,31,86,667	34,39,297	3,49,88,264	-81,98,403	18.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,18,24,000	0	0	5,18,24,000	4,31,86,667	34,39,297	3,49,88,264	-81,98,403	18.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SETTLEMENT OF DISPUTES										
Not Applicable										
	Voted:	1,52,13,000	0	0	1,52,13,000	1,26,77,500	8,94,050	88,42,208	-38,35,292	30.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,13,000	0	0	1,52,13,000	1,26,77,500	8,94,050	88,42,208	-38,35,292	30.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,13,000	0	0	1,52,13,000	1,26,77,500	8,94,050	88,42,208	-38,35,292	30.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WAGES BOARDS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
MI 004 RESEARCH, SURVEY AND STATISTICS										
SB 01 COLLECTION OF EMPLOYMENT MARKET INFORMATION										
Not Applicable										
	Voted:	59,18,000	0	0	59,18,000	49,31,667	4,15,518	36,51,191	-12,80,476	25.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,18,000	0	0	59,18,000	49,31,667	4,15,518	36,51,191	-12,80,476	25.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,18,000	0	0	59,18,000	49,31,667	4,15,518	36,51,191	-12,80,476	25.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,18,000	0	0	59,18,000	49,31,667	4,15,518	36,51,191	-12,80,476	25.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 EMPLOYMENT SERVICES										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	10,56,28,000	0	0	10,56,28,000	8,80,23,333	73,35,633	7,33,76,736	-1,46,46,597	16.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,56,28,000	0	0	10,56,28,000	8,80,23,333	73,35,633	7,33,76,736	-1,46,46,597	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,56,28,000	0	0	10,56,28,000	8,80,23,333	73,35,633	7,33,76,736	-1,46,46,597	16.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VOCATIONAL GUIDANCE AND EMPLOYMENT COUNSELLING										
Not Applicable										
	Voted:	48,77,000	0	0	48,77,000	40,64,167	3,20,427	27,95,146	-12,69,021	31.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,77,000	0	0	48,77,000	40,64,167	3,20,427	27,95,146	-12,69,021	31.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,77,000	0	0	48,77,000	40,64,167	3,20,427	27,95,146	-12,69,021	31.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UNIVERSITY EMPLOYMENT AND GUIDANCE BUREAU										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	11,01,000	0	0	11,01,000	9,17,500	78,904	7,94,317	-1,23,183	13.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,01,000	0	0	11,01,000	9,17,500	78,904	7,94,317	-1,23,183	13.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,01,000	0	0	11,01,000	9,17,500	78,904	7,94,317	-1,23,183	13.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SPECIAL EMPLOYMENT EXCHANGES (SCHEDULED CASTE)										
Not Applicable										
	Voted:	7,09,000	0	0	7,09,000	5,90,833	51,526	5,03,633	-87,200	14.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,09,000	0	0	7,09,000	5,90,833	51,526	5,03,633	-87,200	14.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,09,000	0	0	7,09,000	5,90,833	51,526	5,03,633	-87,200	14.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,23,15,000	0	0	11,23,15,000	9,35,95,833	77,86,490	7,74,69,832	-1,61,26,001	17.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	15,67,00,000	0	0	15,67,00,000	13,05,83,333	18,10,33,977	32,98,34,440	19,92,51,107	152.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,67,00,000	0	0	15,67,00,000	13,05,83,333	18,10,33,977	32,98,34,440	19,92,51,107	152.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,67,00,000	0	0	15,67,00,000	13,05,83,333	18,10,33,977	32,98,34,440	19,92,51,107	152.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,67,00,000	0	0	15,67,00,000	13,05,83,333	18,10,33,977	32,98,34,440	19,92,51,107	152.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,49,62,000	0	0	28,49,62,000	23,74,68,333	19,01,61,206	41,73,94,385	17,99,26,052	75.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 TRAINING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STAFF AT DIRECTORATE OF TECHNICAL EDUCATION, VOCATIONAL AND INDUSTRIAL TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	Voted:	42,37,00,000	0	0	42,37,00,000	35,30,83,333	0	31,18,15,910	-4,12,67,423	11.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,37,00,000	0	0	42,37,00,000	35,30,83,333	0	31,18,15,910	-4,12,67,423	11.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	185,48,27,000	0	0	185,48,27,000	154,56,89,167	8,91,63,054	112,73,02,332	-41,83,86,835	27.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	222,16,79,000	0	0	222,16,79,000	185,13,99,167	28,46,24,884	159,76,73,132	-25,37,26,035	13.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	306,11,11,000	0	0	306,11,11,000	255,09,25,833	34,83,61,995	218,06,88,431	-37,02,37,402	14.51
	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 02 TECHNICAL EDUCATION										
MI 104 POLYTECHNICS										
SB 01 BUILDING										
Not Applicable										
	Voted:	27,88,00,000	0	0	27,88,00,000	23,23,33,333	66,50,000	24,17,24,351	93,91,018	4.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,88,00,000	0	0	27,88,00,000	23,23,33,333	66,50,000	24,17,24,351	93,91,018	4.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,88,00,000	0	0	27,88,00,000	23,23,33,333	66,50,000	24,17,24,351	93,91,018	4.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,88,00,000	0	0	27,88,00,000	23,23,33,333	66,50,000	24,17,24,351	93,91,018	4.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 BUILDING										
Not Applicable										
	Voted:	29,81,00,000	0	0	29,81,00,000	24,84,16,667	0	17,88,36,900	-6,95,79,767	28.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,81,00,000	0	0	29,81,00,000	24,84,16,667	0	17,88,36,900	-6,95,79,767	28.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,81,00,000	0	0	29,81,00,000	24,84,16,667	0	17,88,36,900	-6,95,79,767	28.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
Sub Total(P/NP):	Voted:	14,97,00,000	0	0	14,97,00,000	12,47,50,000	61,10,407	10,46,07,828	-2,01,42,172	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,97,00,000	0	0	14,97,00,000	12,47,50,000	61,10,407	10,46,07,828	-2,01,42,172	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,97,00,000	0	0	14,97,00,000	12,47,50,000	61,10,407	10,46,07,828	-2,01,42,172	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,97,00,000	0	0	14,97,00,000	12,47,50,000	61,10,407	10,46,07,828	-2,01,42,172	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,97,00,000	0	0	14,97,00,000	12,47,50,000	61,10,407	10,46,07,828	-2,01,42,172	16.15
	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)										
Not Applicable										
	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,30,00,000	6,66,667	2.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF URBAN LOCAL BODIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	0	-27,50,000	100.00
	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	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	65,83,13,000	0	0	65,83,13,000	54,85,94,167	20,15,42,079	42,06,01,257	-12,79,92,910	23.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,83,13,000	0	0	65,83,13,000	54,85,94,167	20,15,42,079	42,06,01,257	-12,79,92,910	23.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,83,13,000	0	0	65,83,13,000	54,85,94,167	20,15,42,079	42,06,01,257	-12,79,92,910	23.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 GRANT TO MUNICIPAL CORPORATION SHIMLA FOR SPECIFIC SCHEMES OF MERGED AREAS										
Not Applicable										
	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 47 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	45,00,000	-13,33,333	22.86
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	5,00,000	-1,66,667	25.00
	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	50,00,000	-15,00,000	23.08
	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	50,00,000	-15,00,000	23.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
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 53 LAL BAHADUR SHASTRI KAMGAR EVAM SHAHARI AJEEVIKA YOJNA										
Not Applicable										
	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 54 GRANT TO MUNICIPAL CORPORATION SHIMLA										
Not Applicable										
	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 55 ESTABLISHMENT OF SOLID WASTE PROCESSING PLANT AND DEVELOPMENT OF LAND FILL SITE (EAP)										
Not Applicable										
	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 56 WORLD BANK AIDED GREATER SHIMLA WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	131,20,00,000	0	0	131,20,00,000	109,33,33,333	0	65,60,00,000	-43,73,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	131,20,00,000	0	0	131,20,00,000	109,33,33,333	0	65,60,00,000	-43,73,33,333	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
Sub Total(Sub):		Charged: 0	0	0	0	0	0	0	0.00	
		Voted: 131,20,00,000	0	0	131,20,00,000	109,33,33,333	0	65,60,00,000	-43,73,33,333	40.00
		Charged: 0	0	0	0	0	0	0	0.00	
SB 57 ATAL SHRESHTH SHEHAR YOJNA										
Not Applicable										
		Voted: 3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	3,00,00,000	50,00,000	20.00
		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	3,00,00,000	50,00,000	20.00
		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	0	3,00,00,000	50,00,000	20.00
		Charged: 0	0	0	0	0	0	0	0.00	
SB 59 PREPARATION OF DEVELOPMENT PLAN OF MUNICIPAL CORPORATION										
Not Applicable										
		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: 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	
SB 60 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
		Voted: 5,00,000	0	0	5,00,000	4,16,667	0	1,25,114	-2,91,553	69.97
		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	1,25,114	-2,91,553	69.97
		Charged: 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	1,25,114	-2,91,553	69.97
		Charged: 0	0	0	0	0	0	0	0.00	
SB 61 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
Sub Total(P/NP):	Voted:	64,95,70,000	0	0	64,95,70,000	54,13,08,333	19,59,12,845	41,21,73,336	-12,91,34,997	23.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,95,70,000	0	0	64,95,70,000	54,13,08,333	19,59,12,845	41,21,73,336	-12,91,34,997	23.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 CONSTRUCTION OF PARKING										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	1,00,00,000	-2,33,33,333	70.00
	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	1,00,00,000	-2,33,33,333	70.00
	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	1,00,00,000	-2,33,33,333	70.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,97,00,000	30,33,333	18.20
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	21,88,900	3,55,567	19.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,22,00,000	0	0	2,22,00,000	1,85,00,000	0	2,18,88,900	33,88,900	18.32
	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	2,18,88,900	33,88,900	18.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	6,20,00,000	0	0	6,20,00,000	5,16,66,667	0	0	-5,16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	69,00,000	0	0	69,00,000	57,50,000	0	0	-57,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,89,00,000	0	0	6,89,00,000	5,74,16,667	0	0	-5,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,89,00,000	0	0	6,89,00,000	5,74,16,667	0	0	-5,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL (URBAN)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 PLANNING AND HOUSING

(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 2217 URBAN DEVELOPMENT										
SB 24 MUKHYA MANTRI SHEHARI AJIVEEKA GUARNTEE YOJNA										
Not Applicable										
		Voted: 1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	79,51,800	-45,48,200	36.39
		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	79,51,800	-45,48,200	36.39
		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	79,51,800	-45,48,200	36.39
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 GRANT TO MUNICIPALITIES FOR SPECIFIC SCHEME OF MERGED AREA										
Not Applicable										
		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 26 GRANT TO MUNICIPALITIES FOR CAPITAL ASSETS										
Not Applicable										
		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: 168,01,32,000	0	0	168,01,32,000	140,01,10,000	23,11,91,455	122,42,99,036	-17,58,10,964	12.56
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 193 ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALANT THEREOF										
SB 01 STATE FINANCE COMMISSION AWARD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
SB 14 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	1,20,00,000	0	0	1,20,00,000	1,00,00,000	0	1,20,00,000	20,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	13,00,000	2,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,33,00,000	0	0	1,33,00,000	1,10,83,333	0	1,33,00,000	22,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,00,000	0	0	1,33,00,000	1,10,83,333	0	1,33,00,000	22,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 HOUSING FOR ALL SARDAR PATEL URBAN HOUSING SCHEME										
Not Applicable										
	Voted:	5,18,00,000	0	0	5,18,00,000	4,31,66,667	0	0	-4,31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	0	-48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,00,000	0	0	5,76,00,000	4,80,00,000	0	0	-4,80,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,00,000	0	0	5,76,00,000	4,80,00,000	0	0	-4,80,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 LAL BHADUR SHASTRI KAMGAR EVAM SHAHRI AJEEVIKA YOJNA										
Not Applicable										
	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 19 MAINTENANCE OF NAGAR PANCHAYAT/NOTIFIED AREA COMMITTEE ROADS										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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									
Not Applicable									
Sub Total(Sub):		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	0.00
SB 20 ASSISTANCE TO CANTONMENT BOARDS UNDER CENTER FINANCE COMMISSION									
Not Applicable									
		Voted: 5,70,51,000	0	0	5,70,51,000	4,75,42,500	1,71,15,394	3,41,48,105	-1,33,94,395
		Charged: 0	0	0	0	0	0	0	28.17
Sub Total(P/NP):		Voted: 5,70,51,000	0	0	5,70,51,000	4,75,42,500	1,71,15,394	3,41,48,105	-1,33,94,395
		Charged: 0	0	0	0	0	0	0	28.17
Sub Total(Sub):		Voted: 5,70,51,000	0	0	5,70,51,000	4,75,42,500	1,71,15,394	3,41,48,105	-1,33,94,395
		Charged: 0	0	0	0	0	0	0	0.00
SB 21 PREPARATION OF DEVELOPMENT PLAN OF NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEE									
Not Applicable									
		Voted: 49,00,000	0	0	49,00,000	40,83,333	0	0	-40,83,333
		Charged: 0	0	0	0	0	0	0	100.00
Sub Total(P/NP):		Voted: 49,00,000	0	0	49,00,000	40,83,333	0	0	-40,83,333
		Charged: 0	0	0	0	0	0	0	100.00
Sub Total(Sub):		Voted: 49,00,000	0	0	49,00,000	40,83,333	0	0	-40,83,333
		Charged: 0	0	0	0	0	0	0	100.00
SB 22 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS									
Not Applicable									
		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	100.00
Sub Total(Sub):		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
SB 23 MUKHYA MANTRI SHEHARI AJIVEEKA GRUARNTTEE YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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										
Not Applicable										
		Voted: 1,00,00,000	0	0	1,00,00,000	83,33,333	0	66,34,800	-16,98,533	20.38
		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	66,34,800	-16,98,533	20.38
		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	66,34,800	-16,98,533	20.38
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 24 GRANT TO NAGAR PANCHYATS/NOTIFIED AREA COMMITTEE FOR SPECIFIC SCHEMES OF MERGED AREA										
Not Applicable										
		Voted: 24,00,000	0	0	24,00,000	20,00,000	0	0	-20,00,000	100.00
		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	0	0	-20,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 24,00,000	0	0	24,00,000	20,00,000	0	0	-20,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 GRANT TO NAGAR PANCHYATS/NOTIFIED AREA COMMITTEE FOR CAPITAL ASSETS										
Not Applicable										
		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: 56,98,97,000	0	0	56,98,97,000	47,49,14,167	8,11,38,665	42,09,82,207	-5,39,31,960	11.36
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted: 614,79,40,000	0	0	614,79,40,000	512,32,83,333	56,23,71,235	399,73,24,885	-112,59,58,448	21.98
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted: 614,79,40,000	0	0	614,79,40,000	512,32,83,333	56,23,71,235	399,73,24,885	-112,59,58,448	21.98
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):		Voted: 632,84,40,000	0	0	632,84,40,000	527,37,00,000	56,84,81,642	412,71,75,613	-114,65,24,387	21.74
		Charged: 0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2022 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											
MI 101 URBAN WATER SUPPLY											
SB 01 URBAN WATER SUPPLY SCHEMES IN VARIOUS DISTRICT											
Not Applicable											
		Voted:	0	0	0	0	-3,74,663	0	0	.00	
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	0	0	0	0	-3,74,663	0	0	0.00	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	0	0	0	0	-3,74,663	0	0	0.00	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	0	0	0	0	-3,74,663	0	0	0.00	
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	0	0	0	0	-3,74,663	0	0	0.00	
		Charged:	0	0	0	0	0	0	0	0.00	
SM 02 SEWERAGE AND SANITATION											
MI 106 SEWERAGE SERVICES											
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS											
Not Applicable											
		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	85,04,416	19,20,83,084	-93,00,83,583	82.88
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	85,04,416	19,20,83,084	-93,00,83,583	82.88
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	85,04,416	19,20,83,084	-93,00,83,583	82.88
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	85,04,416	19,20,83,084	-93,00,83,583	82.88
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	85,04,416	19,20,83,084	-93,00,83,583	82.88
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	134,66,00,000	0	0	134,66,00,000	112,21,66,667	81,29,753	19,20,83,084	-93,00,83,583	82.88
		Charged:	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)											

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	1,00,000	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(Mjr):	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
MH 2049 INTEREST PAYMENTS										
SM 01 INTEREST ON INTERNAL DEBT										
MI 101 INTEREST ON MARKET LOANS										
SB 08 8.85 % H.P. STATE DEVELOPMENT LOAN 2021										
Not Applicable										
	Voted:	0	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	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	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										
Not Applicable										
	Voted:	0	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	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	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 10 8.83 % H.P. STATE DEVELOPMENT LOAN 2021									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	176600000	0	0	17,66,00,000	14,71,66,667	0	20.00
		Sub Total(P/NP):	Voted:	0	0	0	0	0	0.00
		Charged:	17,66,00,000	0	0	17,66,00,000	14,71,66,667	0	20.00
		Sub Total(Sub):	Voted:	0	0	0	0	0	0.00
		Charged:	17,66,00,000	0	0	17,66,00,000	14,71,66,667	0	20.00
SB 11 8.60 % H.P. STATE DEVELOPMENT LOAN 2022(11.5% H.P. STATE DEVELOPMENT LOAN 2010)									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	215000000	0	0	21,50,00,000	17,91,66,667	10,75,00,000	20.00
		Sub Total(P/NP):	Voted:	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	20.00
		Sub Total(Sub):	Voted:	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	20.00
SB 13 12% H.P. STATE DEVELOPMENT LOAN 2011									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	233700000	0	0	23,37,00,000	19,47,50,000	0	40.00
		Sub Total(P/NP):	Voted:	0	0	0	0	0	0.00
		Charged:	23,37,00,000	0	0	23,37,00,000	19,47,50,000	0	40.00
		Sub Total(Sub):	Voted:	0	0	0	0	0	0.00
		Charged:	23,37,00,000	0	0	23,37,00,000	19,47,50,000	0	40.00
SB 14 13% H.P. STATE DEVELOPMENT LOAN 2007(S.D.L. 8.73% 2022)									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	314280000	0	0	31,42,80,000	26,19,00,000	0	40.00
		Sub Total(P/NP):	Voted:	0	0	0	0	0	0.00
		Charged:	31,42,80,000	0	0	31,42,80,000	26,19,00,000	0	40.00
		Sub Total(Sub):	Voted:	0	0	0	0	0	0.00
		Charged:	31,42,80,000	0	0	31,42,80,000	26,19,00,000	0	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
Not Applicable										
	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)										
Not Applicable										
	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)										
Not Applicable										
	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)										
Not Applicable										
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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)										
Not Applicable										
	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 21 13.05% H.P. STATE DEVELOPMENT LOAN 2008 (S.D.L.8.48%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	225600000	0	0	22,56,00,000	18,80,00,000	0	11,28,00,000	-7,52,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,56,00,000	0	0	22,56,00,000	18,80,00,000	0	11,28,00,000	-7,52,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,56,00,000	0	0	22,56,00,000	18,80,00,000	0	11,28,00,000	-7,52,00,000	40.00
SB 22 12.50% H.P. STATE DEVELOPMENT LOAN 2008 (S.D.L.8.42%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	126000000	0	0	12,60,00,000	10,50,00,000	0	12,60,00,000	2,10,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	12,60,00,000	2,10,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	12,60,00,000	2,10,00,000	20.00
SB 23 12.15% H.P. STATE DEVELOPMENT LOAN 2008										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	158550000	0	0	15,85,50,000	13,21,25,000	0	7,92,75,000	-5,28,50,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,85,50,000	0	0	15,85,50,000	13,21,25,000	0	7,92,75,000	-5,28,50,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	15,85,50,000	0	0	15,85,50,000	13,21,25,000	0	7,92,75,000	-5,28,50,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 25 8.08 % H.P STATE DEVELOPMENT LOAN 2025 / 12.50 % H.P STATE DEVELOPMENT LOAN 2008										
Not Applicable										
	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										
Not Applicable										
	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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	412500000	0	0	41,25,00,000	34,37,50,000	0	20,62,50,001	-13,74,99,999	40.00
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	20,62,50,001	-13,74,99,999	40.00
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	20,62,50,001	-13,74,99,999	40.00
SB 28 8.16 % H.P. STATE DEVELOPMENT LOAN 2025 / 11% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 29 10.52% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	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										
Not Applicable										
	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 32 10.35% H.P. STATE DEVELOPMENT LOAN 2011										
Not Applicable										
	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										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 34 9.45 % H.P. STATE DEVELOPMENT LOANS 2011 (S.D.L.8.24%2023)										
Not Applicable										
	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										
Not Applicable										
	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
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	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										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 38 6.60% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	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										
Not Applicable										
	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
SB 40 6.95% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	584000000	0	0	58,40,00,000	48,66,66,667	0	50,27,50,000	1,60,83,333	3.30
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	50,27,50,000	1,60,83,333	3.30
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	50,27,50,000	1,60,83,333	3.30

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 42 6.40% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	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										
Not Applicable										
	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
SB 44 6.20% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	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										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 46 5.90% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	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										
Not Applicable										
	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
SB 48 5.70% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	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 49 5.60% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	421500000	0	0	42,15,00,000	35,12,50,000	0	0	-35,12,50,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,15,00,000	0	0	42,15,00,000	35,12,50,000	0	0	-35,12,50,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,15,00,000	0	0	42,15,00,000	35,12,50,000	0	0	-35,12,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 50 6.35% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	16,24,00,000	0	0	16,24,00,000	13,53,33,333	16,24,00,000	2,70,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	16,24,00,000	0	0	16,24,00,000	13,53,33,333	16,24,00,000	2,70,66,667	20.00
SB 51 8.50% POWER BOND									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	35,65,00,000	0	0	35,65,00,000	29,70,83,333	35,65,00,002	5,94,16,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	35,65,00,000	0	0	35,65,00,000	29,70,83,333	35,65,00,002	5,94,16,669	20.00
SB 52 7.77% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	17,62,50,000	0	0	17,62,50,000	14,68,75,000	8,81,25,000	-5,87,50,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	17,62,50,000	0	0	17,62,50,000	14,68,75,000	8,81,25,000	-5,87,50,000	40.00
SB 53 7.39% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	17,95,00,000	0	0	17,95,00,000	14,95,83,333	8,97,50,000	-5,98,33,333	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	17,95,00,000	0	0	17,95,00,000	14,95,83,333	8,97,50,000	-5,98,33,333	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 54 7.53% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	145000000	0	0	14,50,00,000	12,08,33,333	0	14,50,00,002	2,41,66,669	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	12,08,33,333	0	14,50,00,002	2,41,66,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	12,08,33,333	0	14,50,00,002	2,41,66,669	20.00
SB 55 7.77% H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.7.62%2023)										
Not Applicable										
	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 56 7.36% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328000000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
SB 57 7.32% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	358500000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 58 7.02% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	359000000	0	0	35,90,00,000	29,91,66,667	17,95,00,000	35,90,00,000	5,98,33,333	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	29,91,66,667	17,95,00,000	35,90,00,000	5,98,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	29,91,66,667	17,95,00,000	35,90,00,000	5,98,33,333	20.00
SB 59 7.17% H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.7.17%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	360000000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
SB 60 7.74% H.P.STATE DEVELOPMENT LOAN 2016										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	142200000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
SB 61 8.5% H.P.STATE DEVELOPMENT LOAN 2006 (S.D.L.8.74%2018)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	213300000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 63 8.5 % H.P.STATE DEVELOPMENT LOAN 2008 (S.D.L.9.39%2023)										
Not Applicable										
	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)										
Not Applicable										
	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
SB 65 8.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.9.32%2023)										
Not Applicable										
	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)										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 67 9.50% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	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										
Not Applicable										
	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
SB 69 9.23% H.P.STATE DEVELOPMENT LOAN 2024										
Not Applicable										
	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										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 71 8.5 % H.P.STATE DEVELOPMENT LOAN 2016 (S.D.L.8.96%2024)										
Not Applicable										
	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)										
Not Applicable										
	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
SB 73 6.35 % H.P.STATE DEVELOPMENT LOAN 2013 (S.D.L.8.87%2024)										
Not Applicable										
	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)										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 75 7.39 % H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.8.26%2024)										
Not Applicable										
	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 76 6.80 % H.P.STATE DEVELOPMENT LOAN 2012 (S.D.L.8.13%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00
SB 77 7.02 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
SB 78 5.90 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	415140000	0	0	41,51,40,000	34,59,50,000	0	20,75,70,001	-13,83,79,999	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,51,40,000	0	0	41,51,40,000	34,59,50,000	0	20,75,70,001	-13,83,79,999	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,51,40,000	0	0	41,51,40,000	34,59,50,000	0	20,75,70,001	-13,83,79,999	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 79 8.35% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	28,95,83,333	0	-28,95,83,333	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	-28,95,83,333	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	-28,95,83,333	100.00	
SB 80 8.16% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	306600000	0	0	30,66,00,000	25,55,00,000	0	15,33,00,000	-10,22,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,66,00,000	0	0	30,66,00,000	25,55,00,000	0	15,33,00,000	-10,22,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,66,00,000	0	0	30,66,00,000	25,55,00,000	0	15,33,00,000	-10,22,00,000	40.00
SB 81 8.50% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	318000000	0	0	31,80,00,000	26,50,00,000	15,90,00,000	31,80,00,000	5,30,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,80,00,000	0	0	31,80,00,000	26,50,00,000	15,90,00,000	31,80,00,000	5,30,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,80,00,000	0	0	31,80,00,000	26,50,00,000	15,90,00,000	31,80,00,000	5,30,00,000	20.00
SB 82 8.40% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	345000000	0	0	34,50,00,000	28,75,00,000	0	34,50,00,000	5,75,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	28,75,00,000	0	34,50,00,000	5,75,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	28,75,00,000	0	34,50,00,000	5,75,00,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 83 8.03% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	322500000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
SB 84 8.00% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	325500000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
SB 85 8.35% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	326500000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00
SB 86 8.82% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	330000000	0	0	33,00,00,000	27,50,00,000	0	33,00,00,000	5,50,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,00,00,000	0	0	33,00,00,000	27,50,00,000	0	33,00,00,000	5,50,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,00,00,000	0	0	33,00,00,000	27,50,00,000	0	33,00,00,000	5,50,00,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 87 7.97% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328500000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
SB 88 8.21% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328500000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	27,37,50,000	0	32,85,00,005	5,47,50,005	20.00
SB 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1200000000	0	0	120,00,00,000	100,00,00,000	0	0 *****	-100,00,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	120,00,00,000	0	0	120,00,00,000	100,00,00,000	0	0	-100,00,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	120,00,00,000	0	0	120,00,00,000	100,00,00,000	0	0	-100,00,00,000	100.00
SB 90 6.10%H.P.STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	331500000	0	0	33,15,00,000	27,62,50,000	33,15,00,002	33,15,00,002	5,52,50,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	27,62,50,000	33,15,00,002	33,15,00,002	5,52,50,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	27,62,50,000	33,15,00,002	33,15,00,002	5,52,50,002	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 91 7.09 % H.P.STATE DEVELOPMENT LOAN 2019											
Not Applicable											
		Voted:	0	0	0	0	0	0	.00		
		Charged:	331500000	0	0	33,15,00,000	27,62,50,000	0	33,15,00,002	5,52,50,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	33,15,00,000	0	0	0	33,15,00,000	27,62,50,000	0	33,15,00,002	5,52,50,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	33,15,00,000	0	0	0	33,15,00,000	27,62,50,000	0	33,15,00,002	5,52,50,002	20.00
SB 92 7.24 % H.P.STATE DEVELOPMENT LOAN 2019											
Not Applicable											
		Voted:	0	0	0	0	0	0	.00		
		Charged:	352500000	0	0	35,25,00,000	29,37,50,000	0	17,62,50,001	-11,74,99,999	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	35,25,00,000	0	0	0	35,25,00,000	29,37,50,000	0	17,62,50,001	-11,74,99,999	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	35,25,00,000	0	0	0	35,25,00,000	29,37,50,000	0	17,62,50,001	-11,74,99,999	40.00
SB 93 7.40% H.P. STATE DEVELOPMENT LOAN 2019											
Not Applicable											
		Voted:	0	0	0	0	0	0	.00		
		Charged:	351000000	0	0	35,10,00,000	29,25,00,000	0	17,55,00,000	-11,70,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	35,10,00,000	0	0	0	35,10,00,000	29,25,00,000	0	17,55,00,000	-11,70,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	35,10,00,000	0	0	0	35,10,00,000	29,25,00,000	0	17,55,00,000	-11,70,00,000	40.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00		
	Charged:	2564,60,58,000	0	0	0	2564,60,58,000	2137,17,15,000	273,82,65,007	2000,63,98,494	-136,53,16,506	6.39
MI 115 INTEREST ON WAYS AND MEANS ADVANCES FROM RBI											
SB 01 INTEREST CHARGED ON WAYS AND MEANS ADVANCES FROM RBI											
Not Applicable											
		Voted:	0	0	0	0	0	0	.00		
		Charged:	1000	0	0	1,000	833	0	24,56,690	24,55,857	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	472,46,44,000	0	0	472,46,44,000	393,72,03,333	40,72,32,700	345,99,28,400	-47,72,74,933	12.12
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	472,46,44,000	0	0	472,46,44,000	393,72,03,333	40,72,32,700	345,99,28,400	-47,72,74,933	12.12
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	472,46,44,000	0	0	472,46,44,000	393,72,03,333	40,72,32,700	345,99,28,400	-47,72,74,933	12.12
MI 200 INTEREST ON OTHER INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	17685000	0	0	1,76,85,000	1,47,37,500	0	93,28,880	-54,08,620	36.70
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,76,85,000	0	0	1,76,85,000	1,47,37,500	0	93,28,880	-54,08,620	36.70
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,76,85,000	0	0	1,76,85,000	1,47,37,500	0	93,28,880	-54,08,620	36.70
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	180000000	0	0	18,00,00,000	15,00,00,000	0	0	-15,00,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	0	0	-15,00,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	0	0	-15,00,00,000	100.00
SB 07 NABARD										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1600000000	0	0	160,00,00,000	133,33,33,333	31,43,81,505	95,30,34,767	-38,02,98,566	28.52
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	160,00,00,000	0	0	160,00,00,000	133,33,33,333	31,43,81,505	95,30,34,767	-38,02,98,566	28.52
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	160,00,00,000	0	0	160,00,00,000	133,33,33,333	31,43,81,505	95,30,34,767	-38,02,98,566	28.52
SB 10 INTEREST ON LOAN FROM UNITED INS.CO. OF INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	164000	0	0	1,64,000	1,36,667	0	82,000	-54,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,64,000	0	0	1,64,000	1,36,667	0	82,000	-54,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,64,000	0	0	1,64,000	1,36,667	0	82,000	-54,667	40.00
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	591000	0	0	5,91,000	4,92,500	0	2,95,620	-1,96,880	39.98
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,91,000	0	0	5,91,000	4,92,500	0	2,95,620	-1,96,880	39.98
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5,91,000	0	0	5,91,000	4,92,500	0	2,95,620	-1,96,880	39.98
SB 23 NON S.L.R. BORROWING (LIC OF INDIA)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	28500000	0	0	2,85,00,000	2,37,50,000	0	1,89,99,905	-47,50,095	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,85,00,000	0	0	2,85,00,000	2,37,50,000	0	1,89,99,905	-47,50,095	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,85,00,000	0	0	2,85,00,000	2,37,50,000	0	1,89,99,905	-47,50,095	20.00
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2277817000	0	0	227,78,17,000	189,81,80,833	0	113,89,08,454	-75,92,72,379	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,17,000	0	0	227,78,17,000	189,81,80,833	0	113,89,08,454	-75,92,72,379	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	227,78,17,000	0	0	227,78,17,000	189,81,80,833	0	113,89,08,454	-75,92,72,379	40.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	410,47,57,000	0	0	410,47,57,000	342,06,30,833	31,43,81,505	212,06,49,626	-129,99,81,207	38.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 305 MANAGEMENT OF DEBT										
SB 01 MANAGEMENT OF DEBT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	75000000	0	0	7,50,00,000	6,25,00,000	0	5,83,81,400	-41,18,600	6.59
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	6,25,00,000	0	5,83,81,400	-41,18,600	6.59
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	6,25,00,000	0	5,83,81,400	-41,18,600	6.59
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,50,00,000	0	0	7,50,00,000	6,25,00,000	0	5,83,81,400	-41,18,600	6.59
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3459,04,61,000	0	0	3459,04,61,000	2882,53,84,167	346,32,98,514	2570,12,42,798	-312,41,41,369	10.84
SM 03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.										
MI 104 INTEREST ON STATE PROVIDENT FUNDS										
SB 01 GENERAL PROVIDENT FUND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	13500000000	0	0	1350,00,00,000	1125,00,00,000	0	22,01,38,007	*****	98.04
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1350,00,00,000	0	0	1350,00,00,000	1125,00,00,000	0	22,01,38,007	-1102,98,61,993	98.04
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1350,00,00,000	0	0	1350,00,00,000	1125,00,00,000	0	22,01,38,007	-1102,98,61,993	98.04
SB 03 A.I.S. PROVIDENT FUND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	71848000	0	0	7,18,48,000	5,98,73,333	0	10,82,612	-5,87,90,721	98.19
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,18,48,000	0	0	7,18,48,000	5,98,73,333	0	10,82,612	-5,87,90,721	98.19
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,18,48,000	0	0	7,18,48,000	5,98,73,333	0	10,82,612	-5,87,90,721	98.19
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1357,18,48,000	0	0	1357,18,48,000	1130,98,73,333	0	22,12,20,619	-1108,86,52,714	98.04

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 108 INTEREST ON INSURANCE AND PENSION FUND										
SB 01 HIMACHAL PRADESH GOVERNMENT EMPLOYEES GROUP INSURANCE SCHEME										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	253500000	0	0	25,35,00,000	21,12,50,000	5,44,29,139	16,00,92,898	-5,11,57,102	24.22
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	21,12,50,000	5,44,29,139	16,00,92,898	-5,11,57,102	24.22
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	21,12,50,000	5,44,29,139	16,00,92,898	-5,11,57,102	24.22
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,35,00,000	0	0	25,35,00,000	21,12,50,000	5,44,29,139	16,00,92,898	-5,11,57,102	24.22
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1382,53,48,000	0	0	1382,53,48,000	1152,11,23,333	5,44,29,139	38,13,13,517	-1113,98,09,816	96.69
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										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	647877000	0	0	64,78,77,000	53,98,97,500	7,00,70,824	56,05,66,592	2,06,69,092	3.83
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	53,98,97,500	7,00,70,824	56,05,66,592	2,06,69,092	3.83
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	53,98,97,500	7,00,70,824	56,05,66,592	2,06,69,092	3.83
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	64,78,77,000	0	0	64,78,77,000	53,98,97,500	7,00,70,824	56,05,66,592	2,06,69,092	3.83
MI 104 INTEREST ON LOANS FOR NON-PLAN SCHEMES										
SB 02 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	2591000	0	0	25,91,000	21,59,167	10,86,141	16,20,119	-5,39,048	24.97
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	25,91,000	0	0	25,91,000	21,59,167	10,86,141	16,20,119	-5,39,048	24.97

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	100,00,00,000	0	0	100,00,00,000	83,33,33,333	0	0	-83,33,33,333	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	100,00,00,000	0	0	100,00,00,000	83,33,33,333	0	0	-83,33,33,333	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Charged:	100,00,00,000	0	0	100,00,00,000	83,33,33,333	0	0	-83,33,33,333	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Charged:	100,00,00,000	0	0	100,00,00,000	83,33,33,333	0	0	-83,33,33,333	100.00
	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5017,56,66,000	0	0	5017,56,66,000	4181,30,55,000	359,98,32,284	2673,23,06,723	-1508,07,48,277	36.07
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 095 DIRECTORATE OF ACCOUNTS AND TREASURIES										
SB 01 HEADQUARTERS ORGANISATION										
Not Applicable										
	Voted:	9,26,24,000	0	0	9,26,24,000	7,71,86,667	68,99,801	5,95,69,193	-1,76,17,474	22.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,26,24,000	0	0	9,26,24,000	7,71,86,667	68,99,801	5,95,69,193	-1,76,17,474	22.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,26,24,000	0	0	9,26,24,000	7,71,86,667	68,99,801	5,95,69,193	-1,76,17,474	22.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM(EAP)										
Not Applicable										
	Voted:	13,69,00,000	0	0	13,69,00,000	11,40,83,333	24,11,783	6,71,91,665	-4,68,91,668	41.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,69,00,000	0	0	13,69,00,000	11,40,83,333	24,11,783	6,71,91,665	-4,68,91,668	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,69,00,000	0	0	13,69,00,000	11,40,83,333	24,11,783	6,71,91,665	-4,68,91,668	41.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,95,24,000	0	0	22,95,24,000	19,12,70,000	93,11,584	12,67,60,858	-6,45,09,142	33.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 097 TREASURY ESTABLISHMENT										
SB 01 DISTRICT TREASURY AND SUB-TREASURIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	68,18,000	0	0	68,18,000	56,81,667	3,64,388	36,96,659	-19,85,008	34.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
SM 01 CIVIL										
MI 101 SUPERANNUATION AND RETIREMENT ALLOWANCES										
SB 03 SUPERANNUATION FROM 1.11.1966										
Not Applicable										
	Voted:	3946,53,31,000	0	0	3946,53,31,000	3288,77,75,833	295,70,46,890	2917,87,33,998	*****	11.28
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3946,53,31,000	0	0	3946,53,31,000	3288,77,75,833	295,70,46,890	2917,87,33,998	-370,90,41,835	11.28
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3946,53,31,000	0	0	3946,53,31,000	3288,77,75,833	295,70,46,890	2917,87,33,998	-370,90,41,835	11.28
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	3946,53,31,000	0	0	3946,53,31,000	3288,77,75,833	295,70,46,890	2917,87,33,998	-370,90,41,835	11.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 COMMUTED VALUE OF PENSIONS										
SB 02 PAYMENTS FROM 1.11.1966										
Not Applicable										
	Voted:	303,38,97,000	0	0	303,38,97,000	252,82,47,500	13,75,65,108	225,77,97,750	-27,04,49,750	10.70
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	303,38,97,000	0	0	303,38,97,000	252,82,47,500	13,75,65,108	225,77,97,750	-27,04,49,750	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	303,38,97,000	0	0	303,38,97,000	252,82,47,500	13,75,65,108	225,77,97,750	-27,04,49,750	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	303,38,97,000	0	0	303,38,97,000	252,82,47,500	13,75,65,108	225,77,97,750	-27,04,49,750	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES										
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES										
Not Applicable										
	Voted:	632,68,40,000	0	0	632,68,40,000	527,23,66,667	30,34,20,992	511,74,53,347	-15,49,13,320	2.94
	Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM): Voted:	7082,00,00,000	0	0	7082,00,00,000	5901,66,66,667	493,76,56,465	5328,08,52,744	-573,58,13,923	9.72
Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00
Sub Total(Mjr): Voted:	7082,00,00,000	0	0	7082,00,00,000	5901,66,66,667	493,76,56,465	5328,08,52,744	-573,58,13,923	9.72
Charged:	0	0	0	0	0	0	2,91,443	2,91,443	100.00
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.									
Not Applicable									
Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	9,32,62,118	-3,17,37,882	25.39
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	9,32,62,118	-3,17,37,882	25.39
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	9,32,62,118	-3,17,37,882	25.39
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	9,32,62,118	-3,17,37,882	25.39
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	9,32,62,118	-3,17,37,882	25.39
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	9,32,62,118	-3,17,37,882	25.39
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									
Not Applicable									
Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	10,39,218	1,45,32,490	-15,21,34,177	91.28
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	10,39,218	1,45,32,490	-15,21,34,177	91.28
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	10,39,218	1,45,32,490	-15,21,34,177	91.28
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	10,39,218	1,45,32,490	-15,21,34,177	91.28
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	10,39,218	1,45,32,490	-15,21,34,177	91.28
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	10,39,218	1,45,32,490	-15,21,34,177	91.28
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	1,10,00,000	1,10,00,000	18,33,333	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	1,10,00,000	1,10,00,000	18,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,73,44,000	0	0	12,73,44,000	10,61,20,000	1,86,95,974	7,89,04,783	-2,72,15,217	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,73,44,000	0	0	12,73,44,000	10,61,20,000	1,86,95,974	7,89,04,783	-2,72,15,217	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,73,44,000	0	0	12,73,44,000	10,61,20,000	1,86,95,974	7,89,04,783	-2,72,15,217	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7203,57,69,000	0	0	7203,57,69,000	6002,98,07,500	499,89,95,745	5391,42,05,473	-611,56,02,027	10.19
	Charged:	5017,56,66,000	0	0	5017,56,66,000	4181,30,55,000	359,98,32,284	2673,25,98,166	-1508,04,56,834	36.07
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 08 TREASURY ORGANISATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	1,43,82,491	1,43,82,491	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 TREASURY BUILDINGS UNDER WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,86,506	4,91,12,932	-3,42,20,401	41.06
	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	1,86,506	4,91,12,932	-3,42,20,401	41.06
	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	1,86,506	4,91,12,932	-3,42,20,401	41.06
	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	1,86,506	6,34,95,423	-1,98,37,910	23.81
	Charged:	0	0	0	0	0	0	0	0	0.00
		10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,86,506	6,34,95,423	-1,98,37,910	23.81

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
	Sub Total(SM): Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,86,506	6,34,95,423	-1,98,37,910
	Charged:	0	0	0	0	0	0	0	0.00
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
MI 101 MARKET LOANS									
SB 01 MARKET LOANS BEARING INTERESTS									
Not Applicable									
DT 77 8.85% HP GOVT STOCK-2021									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1000000000	0	0	100,00,00,000	83,33,33,333	0	100,00,00,000	16,66,66,667
DT 78 9.20% HP GOVT STOCK-2021									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	2050000000	0	0	205,00,00,000	170,83,33,333	0	205,00,00,000	34,16,66,667
DT 79 8.83% HP GOVT STOCK-2021									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	2000000000	0	0	200,00,00,000	166,66,66,667	0	200,00,00,000	33,33,33,333
DT 80 8.60% HP GOVT STOCK-2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	2500000000	0	0	250,00,00,000	208,33,33,333	250,00,00,000	250,00,00,000	41,66,66,667
DT 81 8.73% HP GOVT STOCK-2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	1600000000	0	0	160,00,00,000	133,33,33,333	0	0	*****
DT 82 8.94% HP GOVT STOCK-2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	4100000000	0	0	410,00,00,000	341,66,66,667	0	0	*****
DT D5 7.79% H.P.STATE DEVELOPMENT LOAN 2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	3000000000	0	0	300,00,00,000	250,00,00,000	0	0	*****
DT E2 7.52% H.P.STATE DEVELOPMENT LOAN 2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	3000000000	0	0	300,00,00,000	250,00,00,000	0	0	*****
DT E4 8.73% HIMACHAL GS 2022									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	2000000000	0	0	200,00,00,000	166,66,66,667	0	0	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2125,00,00,000	0	0	2125,00,00,000	1770,83,33,333	250,00,00,000	755,00,00,000	-1015,83,33,333
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2125,00,00,000	0	0	2125,00,00,000	1770,83,33,333	250,00,00,000	755,00,00,000	-1015,83,33,333
SB 02 MARKET LOANS NOT BEARING INTEREST									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(Sub):	Charged:	505,15,11,000	0	0	505,15,11,000	420,95,92,500	24,09,62,600	373,45,69,640	-47,50,22,860	11.28
	Voted:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Charged:	505,15,11,000	0	0	505,15,11,000	420,95,92,500	24,09,62,600	373,45,69,640	-47,50,22,860	11.28
	Voted:	0	0	0	0	0	0	0	0	0.00
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION	Charged:	505,15,11,000	0	0	505,15,11,000	420,95,92,500	24,09,62,600	373,45,69,640	-47,50,22,860	11.28
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	15000000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
MI 109 LOANS FROM OTHER INSTITUTIONS										
SB 04 LOANS FROM UNITED INSURANCE COMPANY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1600000	0	0	16,00,000	13,33,333	0	0	-13,33,333	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	13,33,333	0	0	-13,33,333	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,00,000	0	0	16,00,000	13,33,333	0	0	-13,33,333	100.00
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1923000	0	0	19,23,000	16,02,500	0	0	-16,02,500	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	19,23,000	0	0	19,23,000	16,02,500	0	0	-16,02,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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:	19,23,000	0	0	19,23,000	16,02,500	0	-16,02,500	100.00	
SB 24 NON S.L.R.BORROWING (LIC)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	200000000	0	0	20,00,00,000	16,66,66,667	0	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	0	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	0	19,99,99,000	3,33,32,333	20.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	20,35,23,000	0	0	20,35,23,000	16,96,02,500	0	19,99,99,000	3,03,96,500	17.92
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA										
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	20000000000	0	0	2000,00,00,000	1666,66,66,667	0	832,85,00,000	*****	50.03
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,00,000	0	0	2000,00,00,000	1666,66,66,667	0	832,85,00,000	-833,81,66,667	50.03
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,00,000	0	0	2000,00,00,000	1666,66,66,667	0	832,85,00,000	-833,81,66,667	50.03
SB 03 SHORTFALL AND OVER DRAFT BY R.B.I.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	0	-833	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	833	0	-833	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	833	0	-833	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2000,00,01,000	0	0	2000,00,01,000	1666,66,67,500	0	832,85,00,000	-833,81,67,500	50.03
MI 111 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND OF THE CENTRAL GOVERNMENT										
SB 01 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	5690993000	0	0	569,09,93,000	474,24,94,167	58,18,30,000	346,67,32,250 *****	26.90
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	58,18,30,000	346,67,32,250	-127,57,61,917
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	58,18,30,000	346,67,32,250	-127,57,61,917
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	58,18,30,000	346,67,32,250	-127,57,61,917
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	5237,54,12,000	0	0	5237,54,12,000	4364,61,76,667	332,27,92,600	2330,16,96,390	-2034,44,80,277
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									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	378000	0	0	3,78,000	3,15,000	1,12,500	3,97,200	82,200
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	3,78,000	0	0	3,78,000	3,15,000	1,12,500	3,97,200	82,200
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	3,78,000	0	0	3,78,000	3,15,000	1,12,500	3,97,200	82,200
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	3,78,000	0	0	3,78,000	3,15,000	1,12,500	3,97,200	82,200
MI 800 OTHER LOANS									
SB 02 MODERNISATION OF POLICE FORCES									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	3948000	0	0	39,48,000	32,90,000	15,43,890	27,41,600	-5,48,400
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	39,48,000	0	0	39,48,000	32,90,000	15,43,890	27,41,600	-5,48,400
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	39,48,000	0	0	39,48,000	32,90,000	15,43,890	27,41,600	-5,48,400

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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.										
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 04 LOANS TO JUDGES OF HIGH COURT/LOKAYUKTHA/MEMBERS OF ADMINISTRATIVE TRIBUNAL AND CHAIRMAN/MEMBERS										
Not Applicable										
	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:	20,01,000	0	0	20,01,000	16,67,500	0	0	-16,67,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES										
SB 04 EDUCATION LOAN										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	75,000	2,25,000	-2,47,75,000	99.10
	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	75,000	2,25,000	-2,47,75,000	99.10
	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	75,000	2,25,000	-2,47,75,000	99.10
	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	75,000	2,25,000	-2,47,75,000	99.10
	Charged:	0	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	75,000	62,87,140	-7,51,72,027	92.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	19,77,51,000	0	0	19,77,51,000	16,47,92,500	2,61,506	6,97,82,563	-9,50,09,937	57.65
	Charged:	5333,51,13,000	0	0	5333,51,13,000	4444,59,27,500	342,14,54,093	2408,08,76,014	-2036,50,51,486	45.82
Sub Total(Grant):	Voted:	7223,35,20,000	0	0	7223,35,20,000	6019,46,00,000	499,92,57,251	5398,39,88,036	-621,06,11,964	10.32
	Charged:	10351,07,79,000	0	0	10351,07,79,000	8625,89,82,500	702,12,86,377	5081,34,74,180	-3544,55,08,320	41.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,64,81,000	0	0	1,64,81,000	1,37,34,167	10,24,080	1,22,60,977	-14,73,190	10.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
Not Applicable										
	Voted:	1,29,05,000	0	0	1,29,05,000	1,07,54,167	12,15,555	1,02,17,234	-5,36,933	4.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,05,000	0	0	1,29,05,000	1,07,54,167	12,15,555	1,02,17,234	-5,36,933	4.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,05,000	0	0	1,29,05,000	1,07,54,167	12,15,555	1,02,17,234	-5,36,933	4.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
Not Applicable										
	Voted:	4,36,84,000	0	0	4,36,84,000	3,64,03,333	24,45,638	2,69,39,729	-94,63,604	26.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,84,000	0	0	4,36,84,000	3,64,03,333	24,45,638	2,69,39,729	-94,63,604	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,36,84,000	0	0	4,36,84,000	3,64,03,333	24,45,638	2,69,39,729	-94,63,604	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 TRAINING & RESEARCH IN RURAL DEPARTMENT										
Not Applicable										
	Voted:	81,00,000	0	0	81,00,000	67,50,000	4,56,062	46,49,933	-21,00,067	31.11
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	6,65,254	-18,34,746	73.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	6,761	90,326	-5,76,341	86.45
	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	4,62,823	54,05,513	-45,11,154	45.49
	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	4,62,823	54,05,513	-45,11,154	45.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,49,70,000	0	0	8,49,70,000	7,08,08,333	51,48,096	5,48,23,453	-1,59,84,880	22.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 118 ADMINISTRATION OF CITIZENSHIP ACT										
SB 01 EXPENDITURE ON STATE INFORMATION COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,36,000	0	0	75,36,000	62,80,000	4,72,924	58,61,257	-4,18,743	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,28,68,000	0	0	4,28,68,000	3,57,23,333	30,22,733	2,91,59,488	-65,63,845	18.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,28,68,000	0	0	4,28,68,000	3,57,23,333	30,22,733	2,91,59,488	-65,63,845	18.37
	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										
Not Applicable										
	Voted:	13,69,55,000	0	0	13,69,55,000	11,41,29,167	63,56,440	9,90,41,227	-1,50,87,940	13.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,69,55,000	0	0	13,69,55,000	11,41,29,167	63,56,440	9,90,41,227	-1,50,87,940	13.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,69,55,000	0	0	13,69,55,000	11,41,29,167	63,56,440	9,90,41,227	-1,50,87,940	13.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,69,55,000	0	0	13,69,55,000	11,41,29,167	63,56,440	9,90,41,227	-1,50,87,940	13.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PHYSICAL EDUCATION										
SB 01 PHYSICAL EDUCATION SCHEME										
Not Applicable										
	Voted:	64,46,000	0	0	64,46,000	53,71,667	3,83,457	34,71,270	-19,00,397	35.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,46,000	0	0	64,46,000	53,71,667	3,83,457	34,71,270	-19,00,397	35.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,46,000	0	0	64,46,000	53,71,667	3,83,457	34,71,270	-19,00,397	35.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,46,000	0	0	64,46,000	53,71,667	3,83,457	34,71,270	-19,00,397	35.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SPORTS AND GAMES										
SB 01 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS-MANALI										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,88,80,000	0	0	3,88,80,000	3,24,00,000	38,01,171	2,63,71,333	-60,28,667	18.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,80,000	0	0	3,88,80,000	3,24,00,000	38,01,171	2,63,71,333	-60,28,667	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,80,000	0	0	3,88,80,000	3,24,00,000	38,01,171	2,63,71,333	-60,28,667	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,88,80,000	0	0	3,88,80,000	3,24,00,000	38,01,171	2,63,71,333	-60,28,667	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 04 HIMACHAL SPORTS COUNCIL										
Not Applicable										
	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:	1,00,000	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(Mjr):	Voted:	18,23,81,000	0	0	18,23,81,000	15,19,84,167	1,05,41,068	12,88,83,830	-2,31,00,337	15.20
	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										
Not Applicable										
	Voted:	2,43,25,000	0	0	2,43,25,000	2,02,70,833	0	2,43,25,000	40,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,43,25,000	0	0	2,43,25,000	2,02,70,833	0	2,43,25,000	40,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,43,25,000	0	0	2,43,25,000	2,02,70,833	0	2,43,25,000	40,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FESTIVALS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	1,08,00,000	59,66,667	123.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	1,08,00,000	59,66,667	123.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	1,08,00,000	59,66,667	123.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 KALA KENDRAS										
Not Applicable										
	Voted:	33,66,000	0	0	33,66,000	28,05,000	1,04,571	18,39,260	-9,65,740	34.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,66,000	0	0	33,66,000	28,05,000	1,04,571	18,39,260	-9,65,740	34.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,66,000	0	0	33,66,000	28,05,000	1,04,571	18,39,260	-9,65,740	34.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ASSISTANCE TO OTHER INSTITUTIONS										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	90,000	38,50,000	30,16,667	362.00
	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	90,000	38,50,000	30,16,667	362.00
	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	90,000	38,50,000	30,16,667	362.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AAJ PURANI RAHON SE										
Not Applicable										
	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 09 DEV BHOOMI DARSHAN SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	3,46,91,000	0	0	3,46,91,000	2,89,09,167	1,94,571	4,08,14,260	1,19,05,093	41.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 ARCHAEOLOGY										
SB 01 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	90,356	12,58,199	-12,41,801	49.67
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	47,38,804	2,78,29,700	1,53,29,700	122.64
	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	48,29,160	2,90,87,899	1,40,87,899	93.92
	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	48,29,160	2,90,87,899	1,40,87,899	93.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	48,29,160	2,90,87,899	1,40,87,899	93.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ARCHIVES										
SB 01 ESTABLISHMENT OF STATE ARCHIVE										
Not Applicable										
	Voted:	79,49,000	0	0	79,49,000	66,24,167	4,37,490	44,20,923	-22,03,244	33.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,49,000	0	0	79,49,000	66,24,167	4,37,490	44,20,923	-22,03,244	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,49,000	0	0	79,49,000	66,24,167	4,37,490	44,20,923	-22,03,244	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,49,000	0	0	79,49,000	66,24,167	4,37,490	44,20,923	-22,03,244	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 MUSEUMS										
SB 01 HIMACHAL STATE MUSEUMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,65,00,000	0	0	2,65,00,000	2,20,83,333	15,32,258	1,61,62,930	-59,20,403	26.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,65,00,000	0	0	2,65,00,000	2,20,83,333	15,32,258	1,61,62,930	-59,20,403	26.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,65,00,000	0	0	2,65,00,000	2,20,83,333	15,32,258	1,61,62,930	-59,20,403	26.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,65,00,000	0	0	2,65,00,000	2,20,83,333	15,32,258	1,61,62,930	-59,20,403	26.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,71,40,000	0	0	8,71,40,000	7,26,16,667	69,93,479	9,04,86,012	1,78,69,345	24.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 01 FILMS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	6,61,25,000	0	0	6,61,25,000	5,51,04,167	46,94,953	4,62,73,650	-88,30,517	16.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,25,000	0	0	6,61,25,000	5,51,04,167	46,94,953	4,62,73,650	-88,30,517	16.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,61,25,000	0	0	6,61,25,000	5,51,04,167	46,94,953	4,62,73,650	-88,30,517	16.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	9,13,67,000	0	0	9,13,67,000	7,61,39,167	54,76,066	5,72,71,873	-1,88,67,294	24.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,13,67,000	0	0	9,13,67,000	7,61,39,167	54,76,066	5,72,71,873	-1,88,67,294	24.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,13,67,000	0	0	9,13,67,000	7,61,39,167	54,76,066	5,72,71,873	-1,88,67,294	24.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,74,92,000	0	0	15,74,92,000	13,12,43,333	1,01,71,019	10,35,45,523	-2,76,97,810	21.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 PRODUCTION OF FILMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	50,73,14,000	0	0	50,73,14,000	42,27,61,667	4,93,78,777	40,02,32,124	-2,25,29,543	5.33
	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										
Not Applicable										
	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:	1,00,000	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(SM): 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(Mjr): 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
MH 2250 OTHER SOCIAL SERVICES										
MI 101 DONATION FOR CHARITABLE PURPOSES										
SB 01 GIA FOR CHARITIES, CEREMONIES & DHARAMATH										
Not Applicable										
	Voted:	1,37,000	0	0	1,37,000	1,14,167	4,560	41,800	-72,367	63.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,37,000	0	0	1,37,000	1,14,167	4,560	41,800	-72,367	63.39
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,37,000	0	0	1,37,000	1,14,167	4,560	41,800	-72,367	63.39
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	1,37,000	0	0	1,37,000	1,14,167	4,560	41,800	-72,367	63.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UPKEEP OF SHRINES, TEMPLES ETC.										
SB 01 MANAGEMENT OF TEMPLES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,80,00,000	-1,36,66,667	32.80
	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	2,80,00,000	-1,36,66,667	32.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI YUVA NIRMAN YOJNA										
Not Applicable										
	Voted:	7,35,00,000	0	0	7,35,00,000	6,12,50,000	45,00,000	1,35,00,000	-4,77,50,000	77.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,35,00,000	0	0	7,35,00,000	6,12,50,000	45,00,000	1,35,00,000	-4,77,50,000	77.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,35,00,000	0	0	7,35,00,000	6,12,50,000	45,00,000	1,35,00,000	-4,77,50,000	77.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,35,00,000	0	0	12,35,00,000	10,29,16,667	45,00,000	4,15,00,000	-6,14,16,667	59.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,35,00,000	0	0	16,35,00,000	13,62,50,000	45,00,000	7,06,44,000	-6,56,06,000	48.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 106 MUSEUMS										
SB 01 BUILDING										
Not Applicable										
	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:	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(Min):	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
MI 800 OTHER EXPENDITURE										
SB 01 BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	30,000	0	0	30,000	25,000	12,34,049	29,73,819	29,48,819	11,795.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	12,34,049	29,73,819	29,48,819	11795.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	25,000	12,34,049	29,73,819	29,48,819	11795.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDOOR AUDITORIUM FOR CULTURAL ACTIVITIES										
Not Applicable										
	Voted:	40,000	0	0	40,000	33,333	17,51,13,796	17,51,13,796	17,50,80,463	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,000	0	0	40,000	33,333	17,51,13,796	17,51,13,796	17,50,80,463	525241.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,000	0	0	40,000	33,333	17,51,13,796	17,51,13,796	17,50,80,463	525241.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,000	0	0	70,000	58,333	17,63,47,845	17,80,87,615	17,80,29,282	305193.05
	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	17,63,47,845	17,80,87,615	17,80,04,282	213605.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,36,00,000	0	0	16,36,00,000	13,63,33,333	18,08,47,845	24,87,31,615	11,23,98,282	82.44
	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										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,98,435	5,65,627	-19,34,373	77.37
	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	1,98,435	5,65,627	-19,34,373	77.37
	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	1,98,435	5,65,627	-19,34,373	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF PRESS CLUB BUILDING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,71,15,000	0	0	2,71,15,000	2,25,95,833	18,82,683	1,89,16,076	-36,79,757	16.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,71,15,000	0	0	2,71,15,000	2,25,95,833	18,82,683	1,89,16,076	-36,79,757	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,71,15,000	0	0	2,71,15,000	2,25,95,833	18,82,683	1,89,16,076	-36,79,757	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WITNESS AND DIET MONEY										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	60,000	-1,06,667	64.00
	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	60,000	-1,06,667	64.00
	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	60,000	-1,06,667	64.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON OTHER LAW OFFICERS										
Not Applicable										
	Voted:	85,40,000	0	0	85,40,000	71,16,667	4,96,062	59,40,017	-11,76,650	16.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,40,000	0	0	85,40,000	71,16,667	4,96,062	59,40,017	-11,76,650	16.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,40,000	0	0	85,40,000	71,16,667	4,96,062	59,40,017	-11,76,650	16.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,58,55,000	0	0	3,58,55,000	2,98,79,167	23,78,745	2,49,16,093	-49,63,074	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,58,55,000	0	0	3,58,55,000	2,98,79,167	23,78,745	2,49,16,093	-49,63,074	16.61
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,38,92,000	0	0	1,38,92,000	1,15,76,667	8,20,195	1,05,98,162	-9,78,505	8.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,92,000	0	0	1,38,92,000	1,15,76,667	8,20,195	1,05,98,162	-9,78,505	8.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,92,000	0	0	1,38,92,000	1,15,76,667	8,20,195	1,05,98,162	-9,78,505	8.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PREPARATION AND PRINTING OF ELECTORAL ROLLS ASSEMBLY										
Not Applicable										
	Voted:	4,67,000	0	0	4,67,000	3,89,167	33,900	1,29,809	-2,59,358	66.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,67,000	0	0	4,67,000	3,89,167	33,900	1,29,809	-2,59,358	66.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,67,000	0	0	4,67,000	3,89,167	33,900	1,29,809	-2,59,358	66.64
	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										
Not Applicable										
	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
Sub Total(Sub):	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
SB 05 EXPENDITURE ON CHARGE FOR THE CONDUCT OF PARLIAMENTARY ELECTIONS										
Not Applicable										
	Voted:	8,000	0	0	8,000	6,667	20,66,727	78,30,097	78,23,430	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,667	20,66,727	78,30,097	78,23,430	117351.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,667	20,66,727	78,30,097	78,23,430	117351.45
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,84,000	0	0	1,84,000	1,53,333	1,38,403	43,09,092	41,55,759	2,710.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,84,000	0	0	1,84,000	1,53,333	1,38,403	43,09,092	41,55,759	2710.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,84,000	0	0	1,84,000	1,53,333	1,38,403	43,09,092	41,55,759	2710.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,45,57,000	0	0	1,45,57,000	1,21,30,833	30,59,225	2,28,67,160	1,07,36,327	88.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,45,57,000	0	0	1,45,57,000	1,21,30,833	30,59,225	2,28,67,160	1,07,36,327	88.50
	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										
Not Applicable										
	Voted:	5,71,92,000	0	0	5,71,92,000	4,76,60,000	25,73,989	3,77,86,749	-98,73,251	20.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,71,92,000	0	0	5,71,92,000	4,76,60,000	25,73,989	3,77,86,749	-98,73,251	20.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,71,92,000	0	0	5,71,92,000	4,76,60,000	25,73,989	3,77,86,749	-98,73,251	20.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHENING OF PRIMARY & SUPERVISORY LAND RECORDS AGENCY (DISTRICT CHARGES)										
Not Applicable										
	Voted:	1,10,63,000	0	0	1,10,63,000	92,19,167	3,73,752	58,18,118	-34,01,049	36.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,63,000	0	0	1,10,63,000	92,19,167	3,73,752	58,18,118	-34,01,049	36.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,63,000	0	0	1,10,63,000	92,19,167	3,73,752	58,18,118	-34,01,049	36.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,82,55,000	0	0	6,82,55,000	5,68,79,167	29,47,741	4,36,04,867	-1,32,74,300	23.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,82,55,000	0	0	6,82,55,000	5,68,79,167	29,47,741	4,36,04,867	-1,32,74,300	23.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 01 STAMPS JUDICIAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SALE OF JUDICIAL STAMPS										
Not Applicable										
	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
Sub Total(Min):	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(SM):	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
SM 02 STAMPS-NON-JUDICIAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE OF SALE OF NON-JUDICIAL STAMPS										
Not Applicable										
	Voted:	1,04,000	0	0	1,04,000	86,667	0	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,000	0	0	1,04,000	86,667	0	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,000	0	0	1,04,000	86,667	0	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,04,000	0	0	1,04,000	86,667	0	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,04,000	0	0	1,04,000	86,667	0	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(Sub):	Voted:	3,24,00,000	0	0	3,24,00,000	2,70,00,000	0	-2,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,39,34,000	0	0	7,39,34,000	6,16,11,667	21,81,559	-3,36,37,799	54.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,39,34,000	0	0	7,39,34,000	6,16,11,667	21,81,559	-3,36,37,799	54.60
	Charged:	0	0	0	0	0	0	0	0.00
MH 2055 POLICE									
MI 796 TRIBAL AREAS SUB PLAN									
SB 01 EXPENDITURE ON POLICE ORGANISATION									
Not Applicable									
	Voted:	56,48,60,000	0	0	56,48,60,000	47,07,16,667	3,37,37,613	-7,48,88,184	15.91
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,48,60,000	0	0	56,48,60,000	47,07,16,667	3,37,37,613	-7,48,88,184	15.91
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,48,60,000	0	0	56,48,60,000	47,07,16,667	3,37,37,613	-7,48,88,184	15.91
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CRIMINAL INVESTIGATION AND VIGILANCE									
Not Applicable									
	Voted:	1,40,47,000	0	0	1,40,47,000	1,17,05,833	10,43,856	-7,82,949	6.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,47,000	0	0	1,40,47,000	1,17,05,833	10,43,856	-7,82,949	6.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,47,000	0	0	1,40,47,000	1,17,05,833	10,43,856	-7,82,949	6.69
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DISTRICT EXECUTIVE FORCE LAHAUL & SPITI DISTRICT									
Not Applicable									
	Voted:	2,56,18,000	0	0	2,56,18,000	2,13,48,333	12,53,391	-34,44,000	16.13
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,56,18,000	0	0	2,56,18,000	2,13,48,333	12,53,391	-34,44,000	16.13
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,56,18,000	0	0	2,56,18,000	2,13,48,333	12,53,391	-34,44,000	16.13
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON POLICE RADIO STAFF									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	5,97,000	0	0	5,97,000	4,97,500	0	1,70,769	-3,26,731	65.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,97,000	0	0	5,97,000	4,97,500	0	1,70,769	-3,26,731	65.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT PWD-REST/CIRCUIT HOUSES										
Not Applicable										
	Voted:	70,26,000	0	0	70,26,000	58,55,000	1,05,504	64,92,212	6,37,212	10.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,26,000	0	0	70,26,000	58,55,000	1,05,504	64,92,212	6,37,212	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,26,000	0	0	70,26,000	58,55,000	1,05,504	64,92,212	6,37,212	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FURNISHING OF REST / CIRCUIT HOUSE										
Not Applicable										
	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
SB 05 EXPENDITURE FOR NEW SUPPLY OF TOOLS AND PLANTS										
Not Applicable										
	Voted:	19,38,000	0	0	19,38,000	16,15,000	0	16,000	-15,99,000	99.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,38,000	0	0	19,38,000	16,15,000	0	16,000	-15,99,000	99.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,38,000	0	0	19,38,000	16,15,000	0	16,000	-15,99,000	99.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE UNDER SUSPENSE (STOCK)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	1,20,31,394	7,43,88,137	-89,45,196	10.73
	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	1,20,31,394	7,43,88,137	-89,45,196	10.73
	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	1,20,31,394	7,43,88,137	-89,45,196	10.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE UNDER SUSPENSE (STOCK MANUFACTURING)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	19,51,066	1,88,46,991	-2,28,19,676	54.77
	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	19,51,066	1,88,46,991	-2,28,19,676	54.77
	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	19,51,066	1,88,46,991	-2,28,19,676	54.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE UNDER SUSPENSE (MISC. P.W.D.)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	12,68,82,369	8,52,15,702	204.52
	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	12,68,82,369	8,52,15,702	204.52
	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	12,68,82,369	8,52,15,702	204.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON MAINTENANCE OF BUILDINGS										
Not Applicable										
	Voted:	8,78,000	0	0	8,78,000	7,31,667	26,789	2,08,806	-5,22,861	71.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,78,000	0	0	8,78,000	7,31,667	26,789	2,08,806	-5,22,861	71.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,78,000	0	0	8,78,000	7,31,667	26,789	2,08,806	-5,22,861	71.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	1,83,595	17,55,763	-8,83,42,570	98.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	1,83,595	17,55,763	-8,83,42,570	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	1,83,595	17,55,763	-8,83,42,570	98.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE OF DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	3,15,000	0	0	3,15,000	2,62,500	0	1,76,420	-86,080	32.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,15,000	0	0	3,15,000	2,62,500	0	1,76,420	-86,080	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,15,000	0	0	3,15,000	2,62,500	0	1,76,420	-86,080	32.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	44,00,000	0	0	44,00,000	36,66,667	5,99,865	36,58,869	-7,798	.21
	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	5,99,865	36,58,869	-7,798	0.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	36,66,667	5,99,865	36,58,869	-7,798	0.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 POLICE HOUSING										
Not Applicable										
	Voted:	10,50,000	0	0	10,50,000	8,75,000	0	3,70,000	-5,05,000	57.71
	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	0	3,70,000	-5,05,000	57.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	8,75,000	0	3,70,000	-5,05,000	57.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE OF BUILDINGS OF TREASURIES & ACCOUNTS DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	3,21,000	26,53,720	-1,10,12,947	80.58
	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	3,21,000	26,53,720	-1,10,12,947	80.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	3,21,000	26,53,720	-1,10,12,947	80.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,96,84,000	0	0	34,96,84,000	29,14,03,333	1,57,37,186	24,08,34,803	-5,05,68,530	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	34,96,84,000	0	0	34,96,84,000	29,14,03,333	1,57,37,186	24,08,34,803	-5,05,68,530	17.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON ESTABLISHMENT RELATING TO BUILDING PROGRAMME										
Not Applicable										
	Voted:	4,87,36,000	0	0	4,87,36,000	4,06,13,333	21,69,627	3,26,56,002	-79,57,331	19.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,87,36,000	0	0	4,87,36,000	4,06,13,333	21,69,627	3,26,56,002	-79,57,331	19.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,87,36,000	0	0	4,87,36,000	4,06,13,333	21,69,627	3,26,56,002	-79,57,331	19.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	42,00,820	6,90,40,361	-2,10,57,972	23.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	42,00,820	6,90,40,361	-2,10,57,972	23.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,18,000	0	0	10,81,18,000	9,00,98,333	42,00,820	6,90,40,361	-2,10,57,972	23.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE OF PRIMARY / MIDDLE SCHOOLS										
Not Applicable										
	Voted:	2,04,75,000	0	0	2,04,75,000	1,70,62,500	0	0	-1,70,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,04,75,000	0	0	2,04,75,000	1,70,62,500	0	0	-1,70,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,04,75,000	0	0	2,04,75,000	1,70,62,500	0	0	-1,70,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,73,29,000	0	0	17,73,29,000	14,77,74,167	63,70,447	10,16,96,363	-4,60,77,804	31.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,73,29,000	0	0	17,73,29,000	14,77,74,167	63,70,447	10,16,96,363	-4,60,77,804	31.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	52,70,13,000	0	0	52,70,13,000	43,91,77,500	2,21,07,633	34,25,31,166	-9,66,46,334	22.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 VIGILANCE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	1,89,09,000	0	0	1,89,09,000	1,57,57,500	11,49,012	1,33,62,337	-23,95,163	15.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,09,000	0	0	1,89,09,000	1,57,57,500	11,49,012	1,33,62,337	-23,95,163	15.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,09,000	0	0	1,89,09,000	1,57,57,500	11,49,012	1,33,62,337	-23,95,163	15.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,89,09,000	0	0	1,89,09,000	1,57,57,500	11,49,012	1,33,62,337	-23,95,163	15.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,89,09,000	0	0	1,89,09,000	1,57,57,500	11,49,012	1,33,62,337	-23,95,163	15.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	57,70,000	56,86,667	6,824.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	6,42,000	5,58,667	670.40
	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	64,12,000	62,45,333	3747.20
	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	64,12,000	62,45,333	3747.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 GYANODAY ADHYAYAN AVAM PATHAN GUNVATTAN YOJNA										
Not Applicable										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	45,00,000	-67,50,000	60.00
	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	45,00,000	-67,50,000	60.00
	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	45,00,000	-67,50,000	60.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 DIGITAL EDUCATION										
Not Applicable										
	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:	171,55,25,000	0	0	171,55,25,000	142,96,04,167	17,54,12,772	109,69,23,487	-33,26,80,680	23.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	171,55,25,000	0	0	171,55,25,000	142,96,04,167	17,54,12,772	109,69,23,487	-33,26,80,680	23.27
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,94,11,000	0	0	1,94,11,000	1,61,75,833	9,35,872	1,45,28,336	-16,47,497	10.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,11,000	0	0	1,94,11,000	1,61,75,833	9,35,872	1,45,28,336	-16,47,497	10.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,11,000	0	0	1,94,11,000	1,61,75,833	9,35,872	1,45,28,336	-16,47,497	10.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.										
Not Applicable										
	Voted:	59,88,03,000	0	0	59,88,03,000	49,90,02,500	2,31,99,563	42,91,62,835	-6,98,39,665	14.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,88,03,000	0	0	59,88,03,000	49,90,02,500	2,31,99,563	42,91,62,835	-6,98,39,665	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,88,03,000	0	0	59,88,03,000	49,90,02,500	2,31,99,563	42,91,62,835	-6,98,39,665	14.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HIGH SCHOOLS OTHER THAN M.N.P										
Not Applicable										
	Voted:	72,45,68,000	0	0	72,45,68,000	60,38,06,667	2,89,64,995	50,31,34,599	-10,06,72,068	16.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,45,68,000	0	0	72,45,68,000	60,38,06,667	2,89,64,995	50,31,34,599	-10,06,72,068	16.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,45,68,000	0	0	72,45,68,000	60,38,06,667	2,89,64,995	50,31,34,599	-10,06,72,068	16.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CONSTRUCTION OF GIRLS TOILET										
Not Applicable										
	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 10 GRANT IN AID TO SECONDARY EDUCATION UNDER PTA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJNA										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	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	0	-1,87,50,000	100.00
	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	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SCHOOL MANAGEMENT COMMITTEE										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	3,21,494	3,17,69,498	42,69,498	15.53
	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	3,21,494	3,17,69,498	42,69,498	15.53
	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	3,21,494	3,17,69,498	42,69,498	15.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	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 18 PRE-MATRIC SCHOLARSHIP FOR SCHEDULE TRIBE STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 31 INSTALLATION OF CLOSED CIRCUIT TELIVISION (CCTV)										
Not Applicable										
	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
Sub Total(Sub):	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
Sub Total(Min):	Voted:	170,26,83,000	0	0	170,26,83,000	141,89,02,500	5,38,68,088	105,18,16,887	-36,70,85,613	25.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	170,26,83,000	0	0	170,26,83,000	141,89,02,500	5,38,68,088	105,18,16,887	-36,70,85,613	25.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON DEGREE COLLEGES										
Not Applicable										
	Voted:	7,90,68,000	0	0	7,90,68,000	6,58,90,000	37,83,440	5,89,19,215	-69,70,785	10.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,90,68,000	0	0	7,90,68,000	6,58,90,000	37,83,440	5,89,19,215	-69,70,785	10.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,90,68,000	0	0	7,90,68,000	6,58,90,000	37,83,440	5,89,19,215	-69,70,785	10.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT IN AID TO H.P. UNIVERSITY										
Not Applicable										
	Voted:	11,38,50,000	0	0	11,38,50,000	9,48,75,000	0	8,53,87,000	-94,88,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,38,50,000	0	0	11,38,50,000	9,48,75,000	0	8,53,87,000	-94,88,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,38,50,000	0	0	11,38,50,000	9,48,75,000	0	8,53,87,000	-94,88,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RASHTRIYA UCHHTAR SHIKSHA ABHIYAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,41,66,667	0	40,84,574	-1,00,82,093	71.17
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	4,53,842	-11,29,491	71.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	45,38,416	-1,12,11,584	71.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	45,38,416	-1,12,11,584	71.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	95,10,000	0	0	95,10,000	79,25,000	0	42,79,500	-36,45,500	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,10,000	0	0	95,10,000	79,25,000	0	42,79,500	-36,45,500	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,10,000	0	0	95,10,000	79,25,000	0	42,79,500	-36,45,500	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BACHELOR OF VACATIONAL PROGRAMME										
Not Applicable										
	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 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	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:	5,00,000	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 12 POST METRIC SCHOLARSHIP TO SCHEDULED TRIBES STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	12,15,00,000	0	0	12,15,00,000	10,12,50,000	0	-10,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,34,00,000	0	0	1,34,00,000	1,11,66,667	0	-1,11,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,49,00,000	0	0	13,49,00,000	11,24,16,667	0	-11,24,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,49,00,000	0	0	13,49,00,000	11,24,16,667	0	-11,24,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 C.V RAMAN VIRTUAL CLASSROOM YOJNA (COLLEGES)									
Not Applicable									
	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:	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
SB 14 UTKRISHT MAHAVIDHYALYA YOJNA/PERMOTION OF EXCELLENCE IN GOVERMENT COLLEGES									
Not Applicable									
	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	-1,35,00,000	100.00
	Charged:	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	-1,35,00,000	100.00
	Charged:	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	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,35,28,000	0	0	37,35,28,000	31,12,73,333	37,83,440	-15,81,49,202	50.81
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,35,28,000	0	0	37,35,28,000	31,12,73,333	37,83,440	-15,81,49,202	50.81
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 ADULT EDUCATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 03 PADHNA LIKHNA ABHIYAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
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:	1,85,17,000	0	0	1,85,17,000	1,54,30,833	3,31,233	89,31,265	-64,99,568	42.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,85,17,000	0	0	1,85,17,000	1,54,30,833	3,31,233	89,31,265	-64,99,568	42.12
	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										
Not Applicable										
	Voted:	18,72,000	0	0	18,72,000	15,60,000	68,037	12,70,575	-2,89,425	18.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,72,000	0	0	18,72,000	15,60,000	68,037	12,70,575	-2,89,425	18.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,72,000	0	0	18,72,000	15,60,000	68,037	12,70,575	-2,89,425	18.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAEOLOGICAL CELL										
Not Applicable										
	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	10,06,628	46,99,209	-1,94,67,458	80.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	10,06,628	46,99,209	-1,94,67,458	80.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	10,06,628	46,99,209	-1,94,67,458	80.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
Not Applicable										
	Voted:	15,17,000	0	0	15,17,000	12,64,167	66,013	7,18,244	-5,45,923	43.18
	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	66,013	7,18,244	-5,45,923	43.18
	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	66,013	7,18,244	-5,45,923	43.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LIBRARIES UNDER SCA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,86,000	0	0	10,86,000	9,05,000	30,061	6,57,248	-2,47,752	27.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,86,000	0	0	10,86,000	9,05,000	30,061	6,57,248	-2,47,752	27.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,86,000	0	0	10,86,000	9,05,000	30,061	6,57,248	-2,47,752	27.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,34,75,000	0	0	3,34,75,000	2,78,95,833	11,70,739	73,45,276	-2,05,50,557	73.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,34,75,000	0	0	3,34,75,000	2,78,95,833	11,70,739	73,45,276	-2,05,50,557	73.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	2,77,18,000	0	0	2,77,18,000	2,30,98,333	10,24,233	1,71,58,544	-59,39,789	25.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,18,000	0	0	2,77,18,000	2,30,98,333	10,24,233	1,71,58,544	-59,39,789	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,18,000	0	0	2,77,18,000	2,30,98,333	10,24,233	1,71,58,544	-59,39,789	25.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ALLOPATHIC PROGRAMME										
Not Applicable										
	Voted:	16,89,78,000	0	0	16,89,78,000	14,08,15,000	1,13,64,581	13,24,71,678	-83,43,322	5.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,89,78,000	0	0	16,89,78,000	14,08,15,000	1,13,64,581	13,24,71,678	-83,43,322	5.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,89,78,000	0	0	16,89,78,000	14,08,15,000	1,13,64,581	13,24,71,678	-83,43,322	5.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON M.N.P.(PHC)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	20,66,88,000	0	0	20,66,88,000	17,22,40,000	1,41,65,629	13,79,41,056	-3,42,98,944	19.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,66,88,000	0	0	20,66,88,000	17,22,40,000	1,41,65,629	13,79,41,056	-3,42,98,944	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,66,88,000	0	0	20,66,88,000	17,22,40,000	1,41,65,629	13,79,41,056	-3,42,98,944	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON T.B.CONTROL PROGRAMME										
Not Applicable										
	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:	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:	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:	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
SB 08 TELEMEDICINE SURVICE IN TRIBAL AREA										
Not Applicable										
	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:	40,55,84,000	0	0	40,55,84,000	33,79,86,667	2,65,54,443	28,75,71,278	-5,04,15,389	14.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,55,84,000	0	0	40,55,84,000	33,79,86,667	2,65,54,443	28,75,71,278	-5,04,15,389	14.92
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME										
Not Applicable										
	Voted:	12,51,14,000	0	0	12,51,14,000	10,42,61,667	54,57,265	8,45,70,871	-1,96,90,796	18.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,51,14,000	0	0	12,51,14,000	10,42,61,667	54,57,265	8,45,70,871	-1,96,90,796	18.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,51,14,000	0	0	12,51,14,000	10,42,61,667	54,57,265	8,45,70,871	-1,96,90,796	18.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSH										
Not Applicable										
	Voted:	69,00,000	0	0	69,00,000	57,50,000	0	0	-57,50,000	100.00
	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
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,00,000	0	0	77,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,28,64,000	0	0	13,28,64,000	11,07,20,000	54,57,265	8,45,70,871	-2,61,49,129	23.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,28,64,000	0	0	13,28,64,000	11,07,20,000	54,57,265	8,45,70,871	-2,61,49,129	23.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 SCHOLARSHIP TO PG STUDENTS AND INTERNS(DENTAL COLLEGE)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	18,49,027	-4,00,973	17.82
	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	18,49,027	-4,00,973	17.82
	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	18,49,027	-4,00,973	17.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	1,53,00,000	0	0	1,53,00,000	1,27,50,000	20,67,177	92,86,891	-34,63,109	27.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,53,00,000	0	0	1,53,00,000	1,27,50,000	20,67,177	92,86,891	-34,63,109	27.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,53,00,000	0	0	1,53,00,000	1,27,50,000	20,67,177	92,86,891	-34,63,109	27.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	1,17,00,000	0	0	1,17,00,000	97,50,000	20,81,234	70,89,260	-26,60,740	27.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,17,00,000	0	0	1,17,00,000	97,50,000	20,81,234	70,89,260	-26,60,740	27.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,00,000	0	0	1,17,00,000	97,50,000	20,81,234	70,89,260	-26,60,740	27.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	68,00,000	0	0	68,00,000	56,66,667	1,37,588	1,37,588	-55,29,079	97.57
	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	1,37,588	1,37,588	-55,29,079	97.57
	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	1,37,588	1,37,588	-55,29,079	97.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	19,01,264	23,42,255	-51,57,745	68.77
	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	19,01,264	23,42,255	-51,57,745	68.77
	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	19,01,264	23,42,255	-51,57,745	68.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	87,00,000	0	0	87,00,000	72,50,000	0	0	-72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,00,000	0	0	87,00,000	72,50,000	0	0	-72,50,000	100.00
	Charged:	0	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	0	-72,50,000	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										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	60,00,000	8,99,236	40,69,959	-19,30,041	32.17
	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	8,99,236	40,69,959	-19,30,041	32.17
	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	8,99,236	40,69,959	-19,30,041	32.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										
	Voted:	90,72,000	0	0	90,72,000	75,60,000	0	68,04,000	-7,56,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,72,000	0	0	90,72,000	75,60,000	0	68,04,000	-7,56,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,72,000	0	0	90,72,000	75,60,000	0	68,04,000	-7,56,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,04,72,000	0	0	7,04,72,000	5,87,26,667	70,86,499	3,15,78,980	-2,71,47,687	46.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,04,72,000	0	0	7,04,72,000	5,87,26,667	70,86,499	3,15,78,980	-2,71,47,687	46.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	
SM 06 PUBLIC HEALTH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF										
Not Applicable										
	Voted:	46,64,000	0	0	46,64,000	38,86,667	1,85,933	32,20,312	-6,66,355	17.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,64,000	0	0	46,64,000	38,86,667	1,85,933	32,20,312	-6,66,355	17.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,64,000	0	0	46,64,000	38,86,667	1,85,933	32,20,312	-6,66,355	17.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE										
Not Applicable										
	Voted:	14,58,000	0	0	14,58,000	12,15,000	0	5,88,080	-6,26,920	51.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,58,000	0	0	14,58,000	12,15,000	0	5,88,080	-6,26,920	51.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,58,000	0	0	14,58,000	12,15,000	0	5,88,080	-6,26,920	51.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON S.T.D.CONTROL ORGANISATION										
Not Applicable										
	Voted:	47,36,000	0	0	47,36,000	39,46,667	1,13,238	23,83,858	-15,62,809	39.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,36,000	0	0	47,36,000	39,46,667	1,13,238	23,83,858	-15,62,809	39.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,36,000	0	0	47,36,000	39,46,667	1,13,238	23,83,858	-15,62,809	39.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,38,37,000	0	0	1,38,37,000	1,15,30,833	6,45,914	1,03,16,742	-12,14,091	10.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,37,000	0	0	1,38,37,000	1,15,30,833	6,45,914	1,03,16,742	-12,14,091	10.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,37,000	0	0	1,38,37,000	1,15,30,833	6,45,914	1,03,16,742	-12,14,091	10.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										
Not Applicable										
	Voted:	6,04,000	0	0	6,04,000	5,03,333	43,716	4,28,692	-74,641	14.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,04,000	0	0	6,04,000	5,03,333	43,716	4,28,692	-74,641	14.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,04,000	0	0	6,04,000	5,03,333	43,716	4,28,692	-74,641	14.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MULTIPURPOSE WORK SCHEME UNDER MNP										
Not Applicable										
	Voted:	3,88,13,000	0	0	3,88,13,000	3,23,44,167	33,41,836	1,98,74,788	-1,24,69,379	38.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,13,000	0	0	3,88,13,000	3,23,44,167	33,41,836	1,98,74,788	-1,24,69,379	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,13,000	0	0	3,88,13,000	3,23,44,167	33,41,836	1,98,74,788	-1,24,69,379	38.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS										
Not Applicable										
	Voted:	25,58,000	0	0	25,58,000	21,31,667	91,462	9,37,243	-11,94,424	56.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,58,000	0	0	25,58,000	21,31,667	91,462	9,37,243	-11,94,424	56.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,58,000	0	0	25,58,000	21,31,667	91,462	9,37,243	-11,94,424	56.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	31,66,667	1,77,817	24,36,835	-7,29,832	23.05
	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	1,77,817	24,36,835	-7,29,832	23.05
	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	1,77,817	24,36,835	-7,29,832	23.05
	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										
Not Applicable										
	Voted:	16,00,000	0	0	16,00,000	13,33,333	64,313	4,31,941	-9,01,392	67.60
	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	64,313	4,31,941	-9,01,392	67.60
	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	64,313	4,31,941	-9,01,392	67.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AIDS CONTROL SOCIETY										
Not Applicable										
	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 15 TRAUMA CENTRE										
Not Applicable										
	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:	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:	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 16 SAHARA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,24,00,000	0	0	3,24,00,000	2,70,00,000	2,79,000	32,81,298	-2,37,18,702	87.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,24,00,000	0	0	3,24,00,000	2,70,00,000	2,79,000	32,81,298	-2,37,18,702	87.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,24,00,000	0	0	3,24,00,000	2,70,00,000	2,79,000	32,81,298	-2,37,18,702	87.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 HIMACHAL HEALTH CARE SCHEME (HIMCARE)										
Not Applicable										
	Voted:	7,65,00,000	0	0	7,65,00,000	6,37,50,000	0	7,65,00,000	1,27,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,65,00,000	0	0	7,65,00,000	6,37,50,000	0	7,65,00,000	1,27,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,65,00,000	0	0	7,65,00,000	6,37,50,000	0	7,65,00,000	1,27,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	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 19 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	3,79,018	-11,20,982	74.73
	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	3,79,018	-11,20,982	74.73
	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	3,79,018	-11,20,982	74.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MUKHYA MANTRI AASHIRWAD YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:	21,90,70,000	0	0	21,90,70,000	18,25,58,333	1,01,66,305	14,22,05,627	-4,03,52,706	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,79,90,000	0	0	82,79,90,000	68,99,91,667	4,92,64,512	54,59,26,756	-14,40,64,911	20.88
	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										
Not Applicable										
	Voted:	55,67,000	0	0	55,67,000	46,39,167	1,82,943	30,39,721	-15,99,446	34.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,67,000	0	0	55,67,000	46,39,167	1,82,943	30,39,721	-15,99,446	34.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,67,000	0	0	55,67,000	46,39,167	1,82,943	30,39,721	-15,99,446	34.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME										
Not Applicable										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	37,16,229	3,61,97,278	-2,21,36,055	37.95
	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	37,16,229	3,61,97,278	-2,21,36,055	37.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	37,16,229	3,61,97,278	-2,21,36,055	37.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MILK FEEDING CENTRES										
Not Applicable										
	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
SB 05 INDIRA GANDHI BALIKA SURKASHA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 09 EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA (RSBY)									
Not Applicable									
	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 10 NATIONAL AMBULANCE SERVICE (NAS)									
Not Applicable									
	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:	16,50,000	0	0	16,50,000	13,75,000	0	-13,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,50,000	0	0	17,50,000	14,58,333	0	-14,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,50,000	0	0	17,50,000	14,58,333	0	-14,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA									
Not Applicable									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	50,00,000	8,33,333	20.00
	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	50,00,000	8,33,333	20.00
	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	50,00,000	8,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,59,17,000	0	0	54,59,17,000	45,49,30,833	3,60,99,172	-21,36,68,834	46.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,59,17,000	0	0	54,59,17,000	45,49,30,833	3,60,99,172	-21,36,68,834	46.97
	Charged:	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION									
SM 01 WATER SUPPLY									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON RURAL WATER SUPPLY SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,13,38,000	0	0	6,13,38,000	5,11,15,000	63,46,939	4,66,22,119	-44,92,881	8.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,13,38,000	0	0	6,13,38,000	5,11,15,000	63,46,939	4,66,22,119	-44,92,881	8.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,13,38,000	0	0	6,13,38,000	5,11,15,000	63,46,939	4,66,22,119	-44,92,881	8.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	98,03,751	18,53,48,154	-3,22,69,346	14.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	98,03,751	18,53,48,154	-3,22,69,346	14.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	98,03,751	18,53,48,154	-3,22,69,346	14.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MACHINERY AND EQUIPMENT										
Not Applicable										
	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:	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
SB 04 STOCK										
Not Applicable										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	69,63,292	-1,59,53,375	69.61
	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	69,63,292	-1,59,53,375	69.61
	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	69,63,292	-1,59,53,375	69.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STOCK MANUFACTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	53,214	3,42,016	-79,91,317	95.90
	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	53,214	3,42,016	-79,91,317	95.90
	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	53,214	3,42,016	-79,91,317	95.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	37,56,015	-87,43,985	69.95
	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	37,56,015	-87,43,985	69.95
	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	37,56,015	-87,43,985	69.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEMES										
Not Applicable										
	Voted:	2,63,000	0	0	2,63,000	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,000	0	0	2,63,000	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,000	0	0	2,63,000	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	0	0	-21,76,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	0	0	-21,76,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,11,41,000	0	0	26,11,41,000	21,76,17,500	0	0	-21,76,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,64,08,000	0	0	63,64,08,000	53,03,40,000	1,62,03,904	24,30,31,596	-28,73,08,404	54.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,64,08,000	0	0	63,64,08,000	53,03,40,000	1,62,03,904	24,30,31,596	-28,73,08,404	54.17

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	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										
Not Applicable										
	Voted:	23,32,000	0	0	23,32,000	19,43,333	0	14,94,341	-4,48,992	23.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,32,000	0	0	23,32,000	19,43,333	0	14,94,341	-4,48,992	23.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,32,000	0	0	23,32,000	19,43,333	0	14,94,341	-4,48,992	23.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,32,000	0	0	23,32,000	19,43,333	0	14,94,341	-4,48,992	23.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,32,000	0	0	23,32,000	19,43,333	0	14,94,341	-4,48,992	23.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	63,87,40,000	0	0	63,87,40,000	53,22,83,333	1,62,03,904	24,45,25,937	-28,77,57,396	54.06
	Charged:	0	0	0	0	0	0	0	0	0.00
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										
Not Applicable										
	Voted:	97,00,000	0	0	97,00,000	80,83,333	0	2,17,62,000	1,36,78,667	169.22
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	12,09,000	-25,41,000	67.76
	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	0	2,29,71,000	1,11,37,667	94.12
	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	0	2,29,71,000	1,11,37,667	94.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI AWAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,88,00,000	0	0	1,88,00,000	1,56,66,667	0	1,87,75,000	31,08,333	19.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,88,00,000	0	0	1,88,00,000	1,56,66,667	0	1,87,75,000	31,08,333	19.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,88,00,000	0	0	1,88,00,000	1,56,66,667	0	1,87,75,000	31,08,333	19.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	4,17,46,000	1,42,46,000	51.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	4,17,46,000	1,42,46,000	51.80
	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										
Not Applicable										
	Voted:	52,40,000	0	0	52,40,000	43,66,667	-11,27,915	21,60,725	-22,05,942	50.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,40,000	0	0	52,40,000	43,66,667	-11,27,915	21,60,725	-22,05,942	50.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,40,000	0	0	52,40,000	43,66,667	-11,27,915	21,60,725	-22,05,942	50.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										
Not Applicable										
	Voted:	28,35,000	0	0	28,35,000	23,62,500	0	0	-23,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,35,000	0	0	28,35,000	23,62,500	0	0	-23,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,35,000	0	0	28,35,000	23,62,500	0	0	-23,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,75,000	0	0	80,75,000	67,29,167	-11,27,915	21,60,725	-45,68,442	67.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	80,75,000	0	0	80,75,000	67,29,167	-11,27,915	21,60,725	-45,68,442	67.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 POLICE HOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 POLICE HOUSING										
Not Applicable										
	Voted:	17,85,000	0	0	17,85,000	14,87,500	0	11,20,000	-3,67,500	24.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,85,000	0	0	17,85,000	14,87,500	0	11,20,000	-3,67,500	24.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,85,000	0	0	17,85,000	14,87,500	0	11,20,000	-3,67,500	24.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,85,000	0	0	17,85,000	14,87,500	0	11,20,000	-3,67,500	24.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,85,000	0	0	17,85,000	14,87,500	0	11,20,000	-3,67,500	24.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,28,60,000	0	0	4,28,60,000	3,57,16,667	-11,27,915	4,50,26,725	93,10,058	26.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 GRANT IN AID TO SPECIAL AREA DEVELOPMENT AUTHORITIES										
Not Applicable										
	Voted:	2,30,00,000	0	0	2,30,00,000	1,91,66,667	0	63,50,000	-1,28,16,667	66.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,30,00,000	0	0	2,30,00,000	1,91,66,667	0	63,50,000	-1,28,16,667	66.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,30,00,000	0	0	2,30,00,000	1,91,66,667	0	63,50,000	-1,28,16,667	66.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL URBAN LIVELIHOOD MISSION-DEEN DAYAL ANTYODAYA YOJNA(DAY-NULM)										
Not Applicable										
	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
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	4,88,000	2,38,000	95.20
	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	4,88,000	-14,28,667	74.54

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	4,88,000	-14,28,667
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA (PMAY)									
Not Applicable									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	93,60,490	76,93,823
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	13,20,000	11,53,333
	Charged:	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	1,06,80,490	88,47,157
	Charged:	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	1,06,80,490	88,47,157
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	1,75,18,490	-53,98,177
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	1,75,18,490	-53,98,177
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	1,75,18,490	-53,98,177
	Charged:	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									
Not Applicable									
	Voted:	37,66,000	0	0	37,66,000	31,38,333	2,21,717	26,90,792	-4,47,541
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,66,000	0	0	37,66,000	31,38,333	2,21,717	26,90,792	-4,47,541
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,66,000	0	0	37,66,000	31,38,333	2,21,717	26,90,792	-4,47,541
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PUBLICITY PROGRAMME									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,23,44,000	0	0	1,23,44,000	1,02,86,667	7,66,369	92,82,394	-10,04,273	9.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,44,000	0	0	1,23,44,000	1,02,86,667	7,66,369	92,82,394	-10,04,273	9.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,44,000	0	0	1,23,44,000	1,02,86,667	7,66,369	92,82,394	-10,04,273	9.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,61,10,000	0	0	1,61,10,000	1,34,25,000	9,88,086	1,19,73,186	-14,51,814	10.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,61,10,000	0	0	1,61,10,000	1,34,25,000	9,88,086	1,19,73,186	-14,51,814	10.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,61,10,000	0	0	1,61,10,000	1,34,25,000	9,88,086	1,19,73,186	-14,51,814	10.81
	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 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SCHEME FOR SCHEDULE CASTE/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES										
Not Applicable										
	Voted:	1,58,61,000	0	0	1,58,61,000	1,32,17,500	8,22,400	90,11,072	-42,06,428	31.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,58,61,000	0	0	1,58,61,000	1,32,17,500	8,22,400	90,11,072	-42,06,428	31.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,58,61,000	0	0	1,58,61,000	1,32,17,500	8,22,400	90,11,072	-42,06,428	31.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI BAL UDDHAR YOJNA (ASHRAM SCHOOL)										
Not Applicable										
	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)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	19,77,893	-2,72,107	12.09
	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	19,77,893	-2,72,107	12.09
	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	19,77,893	-2,72,107	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HOUSING SUBSIDY TO SC'S/ST'S										
Not Applicable										
	Voted:	3,33,00,000	0	0	3,33,00,000	2,77,50,000	0	3,33,00,000	55,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,33,00,000	0	0	3,33,00,000	2,77,50,000	0	3,33,00,000	55,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,33,00,000	0	0	3,33,00,000	2,77,50,000	0	3,33,00,000	55,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MUKHYA MANTRI AADARSH GRAM YOJNA										
Not Applicable										
	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 12 COMPUTER APPLICATION TRAINING										
Not Applicable										
	Voted:	78,00,000	0	0	78,00,000	65,00,000	0	4,01,449	-60,98,551	93.82
	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	4,01,449	-60,98,551	93.82
	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	4,01,449	-60,98,551	93.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ALAP SANKHYAKON KE LIYEBAHU PAKSHIYA VIKAS KARYAKRAM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	Voted:	37,67,000	0	0	37,67,000	31,39,167	2,11,901	20,36,122	-11,03,045	35.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,67,000	0	0	37,67,000	31,39,167	2,11,901	20,36,122	-11,03,045	35.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	37,67,000	0	0	37,67,000	31,39,167	2,11,901	20,36,122	-11,03,045	35.14
	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										
Not Applicable										
	Voted:	53,62,000	0	0	53,62,000	44,68,333	3,32,463	41,70,904	-2,97,429	6.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,62,000	0	0	53,62,000	44,68,333	3,32,463	41,70,904	-2,97,429	6.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,62,000	0	0	53,62,000	44,68,333	3,32,463	41,70,904	-2,97,429	6.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	3,51,00,000	0	0	3,51,00,000	2,92,50,000	7,88,300	57,67,390	-2,34,82,610	80.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,51,00,000	0	0	3,51,00,000	2,92,50,000	7,88,300	57,67,390	-2,34,82,610	80.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,51,00,000	0	0	3,51,00,000	2,92,50,000	7,88,300	57,67,390	-2,34,82,610	80.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,04,62,000	0	0	4,04,62,000	3,37,18,333	11,20,763	99,38,294	-2,37,80,039	70.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,04,62,000	0	0	4,04,62,000	3,37,18,333	11,20,763	99,38,294	-2,37,80,039	70.53
	Charged:	0	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.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	7,18,000	0	0	7,18,000	5,98,333	17,128	5,16,011	-82,322	13.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,18,000	0	0	7,18,000	5,98,333	17,128	5,16,011	-82,322	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,18,000	0	0	7,18,000	5,98,333	17,128	5,16,011	-82,322	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GOVERNMENT INDUSTRIAL TRAINING INSTITUTES FOR GIRLS										
Not Applicable										
	Voted:	19,77,000	0	0	19,77,000	16,47,500	1,98,098	18,36,239	1,88,739	11.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,77,000	0	0	19,77,000	16,47,500	1,98,098	18,36,239	1,88,739	11.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,77,000	0	0	19,77,000	16,47,500	1,98,098	18,36,239	1,88,739	11.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	2,43,40,000	0	0	2,43,40,000	2,02,83,333	11,83,400	1,70,69,458	-32,13,875	15.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,43,40,000	0	0	2,43,40,000	2,02,83,333	11,83,400	1,70,69,458	-32,13,875	15.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,43,40,000	0	0	2,43,40,000	2,02,83,333	11,83,400	1,70,69,458	-32,13,875	15.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	6,03,966	20,07,582	-5,04,92,418	96.18
	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	6,03,966	20,07,582	-5,04,92,418	96.18
	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	6,03,966	20,07,582	-5,04,92,418	96.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	9,94,00,000	1,60,66,667	19.28
	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	9,94,00,000	1,60,66,667	19.28
	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	9,94,00,000	1,60,66,667	19.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SKILLS STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	1,71,300	3,99,700	3,16,367	379.64
	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	1,71,300	3,99,700	3,16,367	379.64
	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	1,71,300	3,99,700	3,16,367	379.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,01,35,000	0	0	19,01,35,000	15,84,45,833	21,73,892	12,12,28,990	-3,72,16,843	23.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,01,35,000	0	0	19,01,35,000	15,84,45,833	21,73,892	12,12,28,990	-3,72,16,843	23.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,43,64,000	0	0	23,43,64,000	19,53,03,333	35,06,556	13,32,03,406	-6,20,99,927	31.80
	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										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,38,500	8,71,716	-2,11,617	19.53
	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	1,38,500	8,71,716	-2,11,617	19.53
	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	1,38,500	8,71,716	-2,11,617	19.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED CHILD DEVELOPMENT SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	600	38,584	-74,61,416	99.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 UPLIFTMENT OF HANDICAPPED-COON										
Not Applicable										
	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 23 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										
	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
SB 24 NATIONAL CRECHE SCHEME										
Not Applicable										
	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
	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:	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	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	0.00
SB 25 BAL POSHAHAR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:	38,22,00,000	0	0	38,22,00,000	31,85,00,000	78,41,803	12,17,86,529	-19,67,13,471	61.76
		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											
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME & OLD AGE PENSION											
Not Applicable											
		Voted:	93,00,000	0	0	93,00,000	77,50,000	0	92,99,176	15,49,176	19.99
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	15,48,00,000	0	0	15,48,00,000	12,90,00,000	11,664	13,86,40,313	96,40,313	7.47
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	16,41,00,000	0	0	16,41,00,000	13,67,50,000	11,664	14,79,39,489	1,11,89,489	8.18
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	16,41,00,000	0	0	16,41,00,000	13,67,50,000	11,664	14,79,39,489	1,11,89,489	8.18
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WIDOW PENSION											
Not Applicable											
		Voted:	5,69,00,000	0	0	5,69,00,000	4,74,16,667	6,165	4,62,04,801	-12,11,866	2.56
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	5,69,00,000	0	0	5,69,00,000	4,74,16,667	6,165	4,62,04,801	-12,11,866	2.56
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	5,69,00,000	0	0	5,69,00,000	4,74,16,667	6,165	4,62,04,801	-12,11,866	2.56
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME											
Not Applicable											
		Voted:	24,00,000	0	0	24,00,000	20,00,000	0	23,18,929	3,18,929	15.95
		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	23,18,929	3,18,929	15.95
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	23,18,929	3,18,929	15.95
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(SM):	Voted:	7,11,00,000	0	0	7,11,00,000	5,92,50,000	29,000	29,000	-5,92,21,000	99.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,11,00,000	0	0	7,11,00,000	5,92,50,000	29,000	29,000	-5,92,21,000	99.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2251 SECRETARIAT-SOCIAL SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SECRETARIAT STAFF										
Not Applicable										
	Voted:	1,00,06,000	0	0	1,00,06,000	83,38,333	5,44,085	62,03,784	-21,34,549	25.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,06,000	0	0	1,00,06,000	83,38,333	5,44,085	62,03,784	-21,34,549	25.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,06,000	0	0	1,00,06,000	83,38,333	5,44,085	62,03,784	-21,34,549	25.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
Not Applicable										
	Voted:	2,49,73,000	0	0	2,49,73,000	2,08,10,833	16,29,525	1,44,09,476	-64,01,357	30.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,49,73,000	0	0	2,49,73,000	2,08,10,833	16,29,525	1,44,09,476	-64,01,357	30.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,49,73,000	0	0	2,49,73,000	2,08,10,833	16,29,525	1,44,09,476	-64,01,357	30.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON INFRASTRUCTURE FACILITIES										
Not Applicable										
	Voted:	13,75,00,000	0	0	13,75,00,000	11,45,83,333	0	0	-11,45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,75,00,000	0	0	13,75,00,000	11,45,83,333	0	0	-11,45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,75,00,000	0	0	13,75,00,000	11,45,83,333	0	0	-11,45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HELICOPTER FACILITY TO TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Sub Total(Mjr): Voted:	55,42,79,000	0	0	55,42,79,000	46,18,99,167	21,73,610	3,40,23,260	-42,78,75,907	92.63
	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										
Not Applicable										
	Voted:	92,02,000	0	0	92,02,000	76,68,333	7,51,406	84,14,553	7,46,220	9.73
	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	7,51,406	84,14,553	7,46,220	9.73
	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	7,51,406	84,14,553	7,46,220	9.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON AGRICULTURAL SCHEMES (OTHER THAN GENERAL AGRICULTURE EXTENSION AND TRAINING)										
Not Applicable										
	Voted:	2,76,53,000	0	0	2,76,53,000	2,30,44,167	8,37,716	91,24,494	-1,39,19,673	60.40
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,76,53,000	0	0	2,76,53,000	2,30,44,167	8,37,716	91,24,494	-1,39,19,673	60.40
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,76,53,000	0	0	2,76,53,000	2,30,44,167	8,37,716	91,24,494	-1,39,19,673	60.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON AGRICULTURE SCHEMES (GENERAL AGRICULTURE EXTENSION AND TRAINING)										
Not Applicable										
	Voted:	92,56,000	0	0	92,56,000	77,13,333	2,64,554	42,70,301	-34,43,032	44.64
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	92,56,000	0	0	92,56,000	77,13,333	2,64,554	42,70,301	-34,43,032	44.64
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	92,56,000	0	0	92,56,000	77,13,333	2,64,554	42,70,301	-34,43,032	44.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON DISTRICT ESTABLISHMENT UNER HORTICULTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	47,23,000	0	0	47,23,000	39,35,833	3,15,768	36,15,568	-3,20,265	8.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,23,000	0	0	47,23,000	39,35,833	3,15,768	36,15,568	-3,20,265	8.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,23,000	0	0	47,23,000	39,35,833	3,15,768	36,15,568	-3,20,265	8.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON HORTICULTURE SCHEMES										
Not Applicable										
	Voted:	8,15,35,000	0	0	8,15,35,000	6,79,45,833	36,49,012	5,09,11,969	-1,70,33,864	25.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,15,35,000	0	0	8,15,35,000	6,79,45,833	36,49,012	5,09,11,969	-1,70,33,864	25.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,15,35,000	0	0	8,15,35,000	6,79,45,833	36,49,012	5,09,11,969	-1,70,33,864	25.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 UNDER SPECIAL CENTRAL ASSISTANCE EXPENDITURE ON AGRICULTURE SCHEMES										
Not Applicable										
	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 07 CROP INSURANCE										
Not Applicable										
	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	0.00
Sub Total(Sub):	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	0.00
SB 08 ASSISTANCE FOR TRIBAL POCKETS EXPENDITURE ON SPECIAL CENTRAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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 09 EXPENDITURE ON HORTICULTURAL SCHEMES UNDER SPECIAL CENTRAL ASSISTANCE									
Not Applicable									
	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
	Voted:	81,50,000	0	0	81,50,000	67,91,667	9,43,988	76,83,951	13.14
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,50,000	0	0	83,50,000	69,58,333	9,43,988	76,83,951	10.43
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,50,000	0	0	83,50,000	69,58,333	9,43,988	76,83,951	10.43
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY									
Not Applicable									
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,07,898	96.95
	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	-8,07,898	96.95
	Charged:	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	-8,07,898	96.95
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)									
Not Applicable									
	Voted:	1,47,22,000	0	0	1,47,22,000	1,22,68,333	8,40,990	98,98,360	19.32
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,47,22,000	0	0	1,47,22,000	1,22,68,333	8,40,990	98,98,360	19.32
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,47,22,000	0	0	1,47,22,000	1,22,68,333	8,40,990	98,98,360	19.32
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 MARKETING AND QUALITY CONTROL									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	3,10,00,000	0	0	3,10,00,000	2,58,33,333	0	48,89,000	-2,09,44,333	81.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,00,000	0	0	3,10,00,000	2,58,33,333	0	48,89,000	-2,09,44,333	81.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY										
Not Applicable										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	0	57,00,000	-9,66,667	14.50
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	6,34,000	-32,667	4.90
	Charged:	0	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	63,34,000	-9,99,333	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	63,34,000	-9,99,333	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 WORLD BANK ASSISTED HIMACHAL PRADESH HORTICULTURE DEVELOPMENT PROJECT										
Not Applicable										
	Voted:	21,70,00,000	0	0	21,70,00,000	18,08,33,333	0	21,70,00,000	3,61,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,70,00,000	0	0	21,70,00,000	18,08,33,333	0	21,70,00,000	3,61,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,70,00,000	0	0	21,70,00,000	18,08,33,333	0	21,70,00,000	3,61,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										
	Voted:	81,00,000	0	0	81,00,000	67,50,000	0	28,80,000	-38,70,000	57.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	12,73,000	23,000	1.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	22,50,000	0	2,00,000	-20,50,000	91.11
	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	43,53,000	-58,97,000	57.53
	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	43,53,000	-58,97,000	57.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 56 MUKHYA MANTRI KHET SANRAKSHAN YOJNA										
Not Applicable										
	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	0	3,60,00,000	60,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	0	3,60,00,000	60,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	0	3,60,00,000	60,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JIWAN SURAKSHA YOJNA										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	30,000	-3,03,333	91.00
	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	30,000	-3,03,333	91.00
	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	30,000	-3,03,333	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	55,92,887	-19,07,113	25.43
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	6,21,430	-2,11,903	25.43
	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	62,14,317	-21,19,016	25.43
	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	62,14,317	-21,19,016	25.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 NATIONAL PROJECT ON SOILHEALTH AND FERTILITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	1,50,600	-14,32,733	90.49
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	21,00,000	0	0	21,00,000	17,50,000	0	1,50,600	-15,99,400	91.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	17,50,000	0	1,50,600	-15,99,400	91.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Not Applicable										
	Voted:	29,00,000	0	0	29,00,000	24,16,667	0	0	-24,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	2,74,000	24,000	9.60
	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	2,74,000	-23,92,667	89.73
	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	2,74,000	-23,92,667	89.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	1,66,00,000	0	0	1,66,00,000	1,38,33,333	0	0	-1,38,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	1,85,00,000	0	0	1,85,00,000	1,54,16,667	0	0	-1,54,16,667	100.00
	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	0	0	-1,54,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 KRISHI MAKNAZATION PER UPMISSION										
Not Applicable										
	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	0	-73,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	45,00,000	0	0	45,00,000	37,50,000	0	20,00,000	-17,50,000	46.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	71,38,16,000	0	0	71,38,16,000	59,48,46,667	96,33,868	46,98,53,963	-12,49,92,704	21.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	71,38,16,000	0	0	71,38,16,000	59,48,46,667	96,33,868	46,98,53,963	-12,49,92,704	21.01
	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										
Not Applicable										
	Voted:	1,26,75,000	0	0	1,26,75,000	1,05,62,500	4,88,999	65,84,506	-39,77,994	37.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,75,000	0	0	1,26,75,000	1,05,62,500	4,88,999	65,84,506	-39,77,994	37.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,75,000	0	0	1,26,75,000	1,05,62,500	4,88,999	65,84,506	-39,77,994	37.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SOIL & WATER CONSERVATION PROGRAMME (FOREST)										
Not Applicable										
	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	6,24,650	2,56,80,737	-2,01,52,596	43.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	6,24,650	2,56,80,737	-2,01,52,596	43.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	6,24,650	2,56,80,737	-2,01,52,596	43.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS										
Not Applicable										
	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 08 EXPENDITURE ON SOIL CONSERVATION UNDER S.C.A.FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA(AGR)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 17 SOIL AND WATER CONSERVATION ON COMMUNITY BASES AND MAINTANCE OF EXISTING SCHEMS OTHER AREAS										
Not Applicable										
	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	0	-44,16,667	100.00
	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	0	-44,16,667	100.00
	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	0	0	-44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,42,75,000	0	0	16,42,75,000	13,68,95,833	39,98,707	7,46,53,564	-6,22,42,269	45.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,42,75,000	0	0	16,42,75,000	13,68,95,833	39,98,707	7,46,53,564	-6,22,42,269	45.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 REGIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	2,48,42,000	0	0	2,48,42,000	2,07,01,667	10,35,308	1,79,29,311	-27,72,356	13.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,48,42,000	0	0	2,48,42,000	2,07,01,667	10,35,308	1,79,29,311	-27,72,356	13.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,48,42,000	0	0	2,48,42,000	2,07,01,667	10,35,308	1,79,29,311	-27,72,356	13.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
Not Applicable										
	Voted:	26,26,70,000	0	0	26,26,70,000	21,88,91,667	1,34,11,289	17,45,41,030	-4,43,50,637	20.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,26,70,000	0	0	26,26,70,000	21,88,91,667	1,34,11,289	17,45,41,030	-4,43,50,637	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,26,70,000	0	0	26,26,70,000	21,88,91,667	1,34,11,289	17,45,41,030	-4,43,50,637	20.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON POULTRY DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	16,78,000	0	0	16,78,000	13,98,333	1,60,739	17,26,252	3,27,919	23.45
	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	1,60,739	17,26,252	3,27,919	23.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,78,000	0	0	16,78,000	13,98,333	1,60,739	17,26,252	3,27,919	23.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
Not Applicable										
	Voted:	1,43,85,000	0	0	1,43,85,000	1,19,87,500	9,38,934	98,18,826	-21,68,674	18.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,43,85,000	0	0	1,43,85,000	1,19,87,500	9,38,934	98,18,826	-21,68,674	18.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,85,000	0	0	1,43,85,000	1,19,87,500	9,38,934	98,18,826	-21,68,674	18.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON VETERINARY PROGRAMME (UNDER SPECIAL CENTRAL ASSISTANCE)										
Not Applicable										
	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 07 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR THE S.T.'S RESIDING OUTSIDE TRIBAL AREA										
Not Applicable										
	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:	25,00,000	0	0	25,00,000	20,83,333	0	24,00,000	3,16,667	15.20
	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	0	24,00,000	2,33,333	10.77
	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	24,00,000	2,33,333	10.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR TRIBAL POCKETS CHAMBA AND BHATYAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
	Sub Total(Mjr): Voted:	2,71,50,000	0	0	2,71,50,000	2,26,25,000	3,07,683	2,04,44,426	-21,80,574	9.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 UNDER FISHERIES SCHEMES EXPENDITURE ON DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	13,16,000	0	0	13,16,000	10,96,667	1,15,338	11,15,836	19,169	1.75
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	13,16,000	0	0	13,16,000	10,96,667	1,15,338	11,15,836	19,169	1.75
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	13,16,000	0	0	13,16,000	10,96,667	1,15,338	11,15,836	19,169	1.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES										
Not Applicable										
	Voted:	91,11,000	0	0	91,11,000	75,92,500	3,61,526	44,36,348	-31,56,152	41.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	91,11,000	0	0	91,11,000	75,92,500	3,61,526	44,36,348	-31,56,152	41.57
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	91,11,000	0	0	91,11,000	75,92,500	3,61,526	44,36,348	-31,56,152	41.57
	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										
Not Applicable										
	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 04 EXPENDITURE ON FISHERIES UNDER S.C.A										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 09 TROUT LIVE STOCK INSURANCE										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	24,928	-1,41,739	85.04
	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	24,928	-1,41,739	85.04
	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	24,928	-1,41,739	85.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA SAMPADA YOJNA										
Not Applicable										
	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
	Voted:	4,00,000	0	0	4,00,000	3,33,333	3,38,400	3,38,400	5,067	1.52
	Charged:	0	0	0	0	0	0	0	0	.00
	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
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	2,635	-5,80,698	99.55
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,75,000	0	0	1,75,000	1,45,833	84,600	84,600	-61,233	41.99
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	90,00,000	0	0	90,00,000	75,00,000	4,23,000	4,25,635	-70,74,365	94.32
	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	4,23,000	4,25,635	-70,74,365	94.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,10,27,000	0	0	2,10,27,000	1,75,22,500	8,99,864	60,02,747	-1,15,19,753	65.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,10,27,000	0	0	2,10,27,000	1,75,22,500	8,99,864	60,02,747	-1,15,19,753	65.74
	Charged:	0	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	14,72,82,000	0	0	14,72,82,000	12,27,35,000	55,91,149	10,09,43,746	-2,17,91,254	17.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,72,82,000	0	0	14,72,82,000	12,27,35,000	55,91,149	10,09,43,746	-2,17,91,254	17.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,72,82,000	0	0	14,72,82,000	12,27,35,000	55,91,149	10,09,43,746	-2,17,91,254	17.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FORESTRY PROGRAMME										
Not Applicable										
	Voted:	4,73,77,000	0	0	4,73,77,000	3,94,80,833	13,87,561	2,89,00,614	-1,05,80,219	26.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,73,77,000	0	0	4,73,77,000	3,94,80,833	13,87,561	2,89,00,614	-1,05,80,219	26.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,73,77,000	0	0	4,73,77,000	3,94,80,833	13,87,561	2,89,00,614	-1,05,80,219	26.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDING PROGRAMME										
Not Applicable										
	Voted:	18,46,000	0	0	18,46,000	15,38,333	0	6,37,500	-9,00,833	58.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,46,000	0	0	18,46,000	15,38,333	0	6,37,500	-9,00,833	58.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,46,000	0	0	18,46,000	15,38,333	0	6,37,500	-9,00,833	58.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE										
Not Applicable										
	Voted:	15,47,000	0	0	15,47,000	12,89,167	75,219	10,54,438	-2,34,729	18.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,47,000	0	0	15,47,000	12,89,167	75,219	10,54,438	-2,34,729	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,47,000	0	0	15,47,000	12,89,167	75,219	10,54,438	-2,34,729	18.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTENSIFICATION OF FOREST MANAGEMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	0	0	0	0	0	0	0	0	0	
Sub Total(Sub):	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	0.00	
Sub Total(Min):	Voted: 23,64,86,000	0	0	23,64,86,000	19,70,71,667	5,86,110	16,61,68,734	-3,09,02,933	15.68	
	Charged: 0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted: 23,64,86,000	0	0	23,64,86,000	19,70,71,667	5,86,110	16,61,68,734	-3,09,02,933	15.68	
	Charged: 0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted: 23,64,86,000	0	0	23,64,86,000	19,70,71,667	5,86,110	16,61,68,734	-3,09,02,933	15.68	
	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										
Not Applicable										
	Voted:	10,89,00,000	0	0	10,89,00,000	9,07,50,000	2,72,25,000	10,89,00,000	1,81,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 10,89,00,000	0	0	10,89,00,000	9,07,50,000	2,72,25,000	10,89,00,000	1,81,50,000	20.00	
	Charged: 0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted: 10,89,00,000	0	0	10,89,00,000	9,07,50,000	2,72,25,000	10,89,00,000	1,81,50,000	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										
Not Applicable										
	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	2,47,50,000	9,90,00,000	1,65,00,000	20.00
	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	2,47,50,000	9,90,00,000	1,65,00,000	20.00	
	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	2,47,50,000	9,90,00,000	1,65,00,000	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 RRESEARCH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	67,70,000	0	0	67,70,000	56,41,667	0	67,70,000	11,28,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,70,000	0	0	67,70,000	56,41,667	0	67,70,000	11,28,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,70,000	0	0	67,70,000	56,41,667	0	67,70,000	11,28,333	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										
Not Applicable										
	Voted:	57,20,000	0	0	57,20,000	47,66,667	0	57,20,000	9,53,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,20,000	0	0	57,20,000	47,66,667	0	57,20,000	9,53,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,20,000	0	0	57,20,000	47,66,667	0	57,20,000	9,53,333	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										
Not Applicable										
	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:	22,08,90,000	0	0	22,08,90,000	18,40,75,000	5,19,75,000	22,08,90,000	3,68,15,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,08,90,000	0	0	22,08,90,000	18,40,75,000	5,19,75,000	22,08,90,000	3,68,15,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	22,08,90,000	0	0	22,08,90,000	18,40,75,000	5,19,75,000	22,08,90,000	3,68,15,000	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,11,82,000	0	0	2,11,82,000	1,76,51,667	8,39,119	1,38,95,665	-37,56,002	21.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,82,000	0	0	2,11,82,000	1,76,51,667	8,39,119	1,38,95,665	-37,56,002	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,82,000	0	0	2,11,82,000	1,76,51,667	8,39,119	1,38,95,665	-37,56,002	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,11,82,000	0	0	2,11,82,000	1,76,51,667	8,39,119	1,38,95,665	-37,56,002	21.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,11,82,000	0	0	2,11,82,000	1,76,51,667	8,39,119	1,38,95,665	-37,56,002	21.28
	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										
Not Applicable										
	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:	1,00,000	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(SM):	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(Mjr):	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
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP.ON INTEGRATED RURAL ENERGY PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	0	1,28,00,000	-4,05,33,333	76.00
	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	0	1,28,00,000	-4,05,33,333	76.00
	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	0	1,28,00,000	-4,05,33,333	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	0	1,28,00,000	-4,05,33,333	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,40,00,000	0	0	6,40,00,000	5,33,33,333	0	1,28,00,000	-4,05,33,333	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 EXPENDITURE ON NATIONAL RURAL LIVELIHOOD MISSION (NRLM)										
Not Applicable										
	Voted:	2,43,00,000	0	0	2,43,00,000	2,02,50,000	0	2,43,00,000	40,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	22,50,000	26,31,000	53,31,000	30,81,000	136.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	26,31,000	2,96,31,000	71,31,000	31.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	26,31,000	2,96,31,000	71,31,000	31.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTRATION										
Not Applicable										
	Voted:	54,00,000	0	0	54,00,000	45,00,000	0	0	-45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	69,00,000	0	0	69,00,000	57,50,000	18,92,460	59,93,671	2,43,671	4.24
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	18,92,460	59,93,671	-50,06,329	45.51
	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	18,92,460	59,93,671	-50,06,329	45.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PARDHAN MANTRI KRISHI SINCHAYEE YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0		
	Voted:	1,29,88,000	0	0	1,29,88,000	1,08,23,333	0	52,33,713	-55,89,620	51.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,29,88,000	0	0	1,29,88,000	1,08,23,333	0	78,50,542	-29,72,791	27.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,88,000	0	0	1,29,88,000	1,08,23,333	0	78,50,542	-29,72,791	27.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,88,000	0	0	1,29,88,000	1,08,23,333	0	78,50,542	-29,72,791	27.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	67,68,667	-91,75,500	57.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	67,68,667	-91,75,500	57.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	67,68,667	-91,75,500	57.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 TIED GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	1,01,52,968	-57,91,199	36.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	1,01,52,968	-57,91,199	36.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,91,33,000	0	0	1,91,33,000	1,59,44,167	0	1,01,52,968	-57,91,199	36.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 BASIC GRANT TO GRAM PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	3,15,87,115	-4,28,20,385	57.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	3,15,87,115	-4,28,20,385	57.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	3,15,87,115	-4,28,20,385	57.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 PERFORMANCE GRANT TO PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	4,73,80,517	-2,70,26,983	36.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	4,73,80,517	-2,70,26,983	36.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,92,89,000	0	0	8,92,89,000	7,44,07,500	0	4,73,80,517	-2,70,26,983	36.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,29,41,000	0	0	48,29,41,000	40,24,50,833	2,21,66,847	29,11,71,476	-11,12,79,357	27.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,29,41,000	0	0	48,29,41,000	40,24,50,833	2,21,66,847	29,11,71,476	-11,12,79,357	27.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 LIFT IRRIGATION SCHEMES (SPECIAL REPAIR) EXPENDITURE ON MAINTENANCE & REPAIRS										
Not Applicable										
	Voted:	56,10,000	0	0	56,10,000	46,75,000	3,46,125	16,68,000	-30,07,000	64.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,10,000	0	0	56,10,000	46,75,000	3,46,125	16,68,000	-30,07,000	64.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,10,000	0	0	56,10,000	46,75,000	3,46,125	16,68,000	-30,07,000	64.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF OTHER MINOR IRRIGATION WORKS (SPECIAL REPAIRS)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,69,21,000	0	0	2,69,21,000	2,24,34,167	34,15,324	2,24,31,732	-2,435	.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,69,21,000	0	0	2,69,21,000	2,24,34,167	34,15,324	2,24,31,732	-2,435	0.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,69,21,000	0	0	2,69,21,000	2,24,34,167	34,15,324	2,24,31,732	-2,435	0.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE AND REPAIRS OF OTHER MINOR IRRIGATION WORKS (ORDINARY REPAIRS(F.I.S.))										
Not Applicable										
	Voted:	3,10,05,000	0	0	3,10,05,000	2,58,37,500	22,98,583	2,19,29,739	-39,07,761	15.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,05,000	0	0	3,10,05,000	2,58,37,500	22,98,583	2,19,29,739	-39,07,761	15.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,05,000	0	0	3,10,05,000	2,58,37,500	22,98,583	2,19,29,739	-39,07,761	15.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON FLOW IRRIGATION MINOR WORKS (F.I.S.)R.I.D.D.										
Not Applicable										
	Voted:	37,000	0	0	37,000	30,833	0	0	-30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,000	0	0	37,000	30,833	0	0	-30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,000	0	0	37,000	30,833	0	0	-30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	30,59,238	4,47,91,426	-1,61,34,407	26.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	30,59,238	4,47,91,426	-1,61,34,407	26.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	30,59,238	4,47,91,426	-1,61,34,407	26.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,24,35,000	0	0	4,24,35,000	3,53,62,500	19,38,755	3,22,85,122	-30,77,378	8.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,35,000	0	0	4,24,35,000	3,53,62,500	19,38,755	3,22,85,122	-30,77,378	8.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,35,000	0	0	4,24,35,000	3,53,62,500	19,38,755	3,22,85,122	-30,77,378	8.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SUSPENSE (STOCK)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	52,30,716	3,09,78,720	59,78,720	23.91
	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	52,30,716	3,09,78,720	59,78,720	23.91
	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	52,30,716	3,09,78,720	59,78,720	23.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON SUSPENSE (STOCK MANUFACTURE)										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	7,500	12,45,754	-50,04,246	80.07
	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	7,500	12,45,754	-50,04,246	80.07
	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	7,500	12,45,754	-50,04,246	80.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON SUSPENSE (MISCELLANEOUS PUBLIC WORKS ADVANCES)										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	67,45,599	-57,54,401	46.04
	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	67,45,599	-57,54,401	46.04
	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	67,45,599	-57,54,401	46.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	0	0	-6,09,25,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	0	0	-6,09,25,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,31,11,000	0	0	7,31,11,000	6,09,25,833	0	0	-6,09,25,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,47,30,000	0	0	30,47,30,000	25,39,41,667	1,62,96,241	16,20,76,092	-9,18,65,575	36.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,47,30,000	0	0	30,47,30,000	25,39,41,667	1,62,96,241	16,20,76,092	-9,18,65,575	36.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,47,30,000	0	0	30,47,30,000	25,39,41,667	1,62,96,241	16,20,76,092	-9,18,65,575	36.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2801 POWER										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 SUBSIDY ON ACCOUNT OF TARIFF ROLL BACK										
Not Applicable										
	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,14,00,000	0	0	55,14,00,000	45,95,00,000	22,28,00,000	22,28,00,000	-23,67,00,000	51.51
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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 02 EXPENDITURE ON DISTRICT INDUSTRIAL CENTRES										
Not Applicable										
	Voted:	95,50,000	0	0	95,50,000	79,58,333	6,84,215	81,29,699	1,71,366	2.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,50,000	0	0	95,50,000	79,58,333	6,84,215	81,29,699	1,71,366	2.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,50,000	0	0	95,50,000	79,58,333	6,84,215	81,29,699	1,71,366	2.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
Not Applicable										
	Voted:	30,000	0	0	30,000	25,000	0	21,000	-4,000	16.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	21,000	-4,000	16.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	25,000	0	21,000	-4,000	16.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										
	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:	5,00,000	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 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	7,19,000	0	0	7,19,000	5,99,167	0	0	-5,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,19,000	0	0	7,19,000	5,99,167	0	0	-5,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,19,000	0	0	7,19,000	5,99,167	0	0	-5,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON GIA TO KHADI AND VILLAGE INDUSTRIES										
Not Applicable										
	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	41,25,000	-4,58,333	10.00
	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	41,25,000	-4,58,333	10.00
	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	41,25,000	-4,58,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON KHADI AND VILLAGE INDUSTRIES UNDER SCA										
Not Applicable										
	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 17 EXPENDITURE ON HP HANDICRAFT AND HANDLOOM DEV CORPORATION UNDER SCA										
Not Applicable										
	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 STATE MISSION FOR FOOD PROCESSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	4,23,935	-8,26,065	66.09
	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	4,23,935	-8,26,065	66.09
	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	4,23,935	-8,26,065	66.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,66,667	2,59,200	2,59,200	-4,07,467	61.12
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	28,800	28,800	-54,533	65.44
	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	2,88,000	2,88,000	-4,62,000	61.60
	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	2,88,000	2,88,000	-4,62,000	61.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MUKHYA MANTRI DASTKAR SAHAYATA YOJNA										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	6,89,026	-8,10,974	54.06
	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	6,89,026	-8,10,974	54.06
	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	6,89,026	-8,10,974	54.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 MICRO FOOD PROCESSING ENTERPRISES-ATAMNIRBHAR BHARAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
	Sub Total(Mjr): Voted:	3,00,000	0	0	3,00,000	2,50,000	0	27,487	-2,22,513	89.01
	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										
Not Applicable										
	Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	69,50,000	0	0	69,50,000	57,91,667	3,05,413	39,61,625	-18,30,042	31.60
	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										
Not Applicable										
	Voted:	14,33,09,000	0	0	14,33,09,000	11,94,24,167	55,51,083	9,80,84,858	-2,13,39,309	17.87
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	14,33,09,000	0	0	14,33,09,000	11,94,24,167	55,51,083	9,80,84,858	-2,13,39,309	17.87
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	14,33,09,000	0	0	14,33,09,000	11,94,24,167	55,51,083	9,80,84,858	-2,13,39,309	17.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	3,01,24,519	66,24,24,413	-12,27,31,420	15.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	3,01,24,519	66,24,24,413	-12,27,31,420	15.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	3,01,24,519	66,24,24,413	-12,27,31,420	15.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF DISTRICT ROADS										
Not Applicable										
	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	2,63,87,561	16,85,15,654	-5,14,38,513	23.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	2,63,87,561	16,85,15,654	-5,14,38,513	23.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	2,63,87,561	16,85,15,654	-5,14,38,513	23.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF DISTRICT AND OTHER ROADS										
Not Applicable										
	Voted:	19,35,09,000	0	0	19,35,09,000	16,12,57,500	32,04,286	7,42,16,975	-8,70,40,525	53.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,35,09,000	0	0	19,35,09,000	16,12,57,500	32,04,286	7,42,16,975	-8,70,40,525	53.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,35,09,000	0	0	19,35,09,000	16,12,57,500	32,04,286	7,42,16,975	-8,70,40,525	53.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	6,10,339	60,78,314	-77,90,77,519	99.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	6,10,339	60,78,314	-77,90,77,519	99.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,21,87,000	0	0	94,21,87,000	78,51,55,833	6,10,339	60,78,314	-77,90,77,519	99.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	248,51,37,000	0	0	248,51,37,000	207,09,47,500	6,58,77,788	100,93,20,214	-106,16,27,286	51.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	248,51,37,000	0	0	248,51,37,000	207,09,47,500	6,58,77,788	100,93,20,214	-106,16,27,286	51.26

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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											
		Charged:	0	0	0	0	0	0	0.00		
		Sub Total(Mjr): Voted:	248,51,37,000	0	0	248,51,37,000	207,09,47,500	6,58,77,788	100,93,20,214	-106,16,27,286	51.26
		Charged:	0	0	0	0	0	0	0.00		
MH 3055 ROAD TRANSPORT											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 ASSISTANCE TO TRANSPORT SERVICES											
Not Applicable											
		Voted:	27,65,00,000	0	0	27,65,00,000	23,04,16,667	3,60,00,000	34,76,00,000	11,71,83,333	50.86
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	27,65,00,000	0	0	27,65,00,000	23,04,16,667	3,60,00,000	34,76,00,000	11,71,83,333	50.86
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	27,65,00,000	0	0	27,65,00,000	23,04,16,667	3,60,00,000	34,76,00,000	11,71,83,333	50.86
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Min): Voted:	27,65,00,000	0	0	27,65,00,000	23,04,16,667	3,60,00,000	34,76,00,000	11,71,83,333	50.86
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Mjr): Voted:	27,65,00,000	0	0	27,65,00,000	23,04,16,667	3,60,00,000	34,76,00,000	11,71,83,333	50.86
		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 EXPENDITURE ON DEVELOPMENT OF TOURISM IN TRIBAL AREAS											
Not Applicable											
		Voted:	4,70,00,000	0	0	4,70,00,000	3,91,66,667	26,960	5,85,743	-3,85,80,924	98.50
		Charged:	0	0	0	0	0	0	0	0	.00
		Sub Total(P/NP): Voted:	4,70,00,000	0	0	4,70,00,000	3,91,66,667	26,960	5,85,743	-3,85,80,924	98.50
		Charged:	0	0	0	0	0	0	0	0	0.00
		Sub Total(Sub): Voted:	4,70,00,000	0	0	4,70,00,000	3,91,66,667	26,960	5,85,743	-3,85,80,924	98.50
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FIELD STAFF											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	15,20,000	0	0	15,20,000	12,66,667	93,662	10,22,115	-2,44,552	19.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,20,000	0	0	15,20,000	12,66,667	93,662	10,22,115	-2,44,552	19.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,20,000	0	0	15,20,000	12,66,667	93,662	10,22,115	-2,44,552	19.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,85,20,000	0	0	4,85,20,000	4,04,33,333	1,20,622	16,07,858	-3,88,25,475	96.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,85,20,000	0	0	4,85,20,000	4,04,33,333	1,20,622	16,07,858	-3,88,25,475	96.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,85,20,000	0	0	4,85,20,000	4,04,33,333	1,20,622	16,07,858	-3,88,25,475	96.02
	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										
Not Applicable										
	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,16,000	0	0	54,16,000	45,13,333	3,60,704	35,25,837	-9,87,496	21.88
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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
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(Mjr):	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
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										
Not Applicable										
	Voted:	8,05,000	0	0	8,05,000	6,70,833	71,999	6,16,112	-54,721	8.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,05,000	0	0	8,05,000	6,70,833	71,999	6,16,112	-54,721	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,05,000	0	0	8,05,000	6,70,833	71,999	6,16,112	-54,721	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,05,000	0	0	8,05,000	6,70,833	71,999	6,16,112	-54,721	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,05,000	0	0	8,05,000	6,70,833	71,999	6,16,112	-54,721	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1664,21,30,000	0	0	1664,21,30,000	1386,84,41,667	91,39,89,798	900,52,81,476	-486,31,60,191	35.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 MODERNISATION OF POLICE FORCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	97,00,000	0	0	97,00,000	80,83,333	80,820	28,26,000	-52,57,333	65.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	9,16,667	8,980	3,14,000	-6,02,667	65.75
	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	89,800	31,40,000	-58,60,000	65.11
	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	89,800	31,40,000	-58,60,000	65.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF RESIDENTIAL BUILDINGS OF POLICE										
Not Applicable										
	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	28,01,000	1,51,01,000	-2,08,99,000	58.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	28,01,000	1,51,01,000	-2,08,99,000	58.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	28,01,000	1,51,01,000	-2,08,99,000	58.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BUILDINGS (STATE VIGILANCE DEPARTMENT)										
Not Applicable										
	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:	5,73,00,000	0	0	5,73,00,000	4,77,50,000	28,90,800	2,15,41,000	-2,62,09,000	54.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,73,00,000	0	0	5,73,00,000	4,77,50,000	28,90,800	2,15,41,000	-2,62,09,000	54.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EXPENDITURE ON OTHER ADMINISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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:	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:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	16,01,991	2,72,65,616	-1,44,01,051	34.56
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,02,00,000	0	0	5,02,00,000	4,18,33,333	16,01,991	2,72,65,616	-1,45,67,717	34.82
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,02,00,000	0	0	5,02,00,000	4,18,33,333	16,01,991	2,72,65,616	-1,45,67,717	34.82
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 EXPENDITURE ON JAILS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	-2,050	1,00,00,000	16,66,667	20.00
	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	-2,050	1,00,00,000	16,66,667	20.00
	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	-2,050	1,00,00,000	16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 EXPENDITURE ON JUDICIARY										
Not Applicable										
	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:	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:	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 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	74,00,000	-5,16,667	6.53
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	74,00,000	-5,16,667	6.53
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	74,00,000	-5,16,667	6.53

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 13 COMBINED OFFICE BUILDING AND OTHER MINI SECRETARIAT									
Charged:	0	0	0	0	0	0	0	0	0.00
Not Applicable									
Voted:	92,00,000	0	0	92,00,000	76,66,667	0	2,55,07,443	1,78,40,776	232.71
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	2,55,07,443	1,78,40,776	232.71
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 92,00,000	0	0	92,00,000	76,66,667	0	2,55,07,443	1,78,40,776	232.71
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 14 ALTERNATE DISPUTE RESOLUTION (ADR) CENTERS									
Not Applicable									
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
Sub Total(Min):	Voted: 7,93,00,000	0	0	7,93,00,000	6,60,83,333	15,99,941	7,01,73,059	40,89,726	6.19
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 7,93,00,000	0	0	7,93,00,000	6,60,83,333	15,99,941	7,01,73,059	40,89,726	6.19
	Charged: 0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 CONSTRUCTION OF HIMACHAL BHAWAN AT DWARKA (DELHI)									
Not Applicable									
Voted:	45,00,000	0	0	45,00,000	37,50,000	0	39,33,750	1,83,750	4.90
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	39,33,750	1,83,750	4.90
	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	39,33,750	1,83,750	4.90
	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	0	39,33,750	1,83,750	4.90
	Charged: 0	0	0	0	0	0	0	0	0.00
	45,00,000	0	0	45,00,000	37,50,000	0	39,33,750	1,83,750	4.90

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Sub Total(SM):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,38,00,000	0	0	8,38,00,000	6,98,33,333	15,99,941	7,41,06,809	42,73,476
	Charged:	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									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
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
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
SM 01 GENERAL EDUCATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	0
	Voted:	2,92,00,000	0	0	2,92,00,000	2,43,33,333	0	2,54,48,000	11,14,667
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	0	2,54,48,000	9,48,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	0	2,54,48,000	9,48,000
	Charged:	0	0	0	0	0	0	0	0
SB 03 CONSTRUCTION OF MIDDLE SCHOOL BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	1,38,99,000	26,49,000	23.55
	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	1,38,99,000	26,49,000	23.55
	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	1,38,99,000	26,49,000	23.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COLLEGE BUILDINGS										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	2,40,00,000	40,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	2,40,00,000	40,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	2,40,00,000	40,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,69,00,000	0	0	6,69,00,000	5,57,50,000	0	6,33,47,000	75,97,000	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,69,00,000	0	0	6,69,00,000	5,57,50,000	0	6,33,47,000	75,97,000	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 TECHNICAL EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 CONSTITUTION OF R.I.T.I. HOSTEL BUILDING										
Not Applicable										
	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	99,10,040	-45,89,960	31.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	99,10,040	-45,89,960	31.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	99,10,040	-45,89,960	31.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION/SETTING UP OF NEW POLYTECHNICS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
SM 04 ART AND CULTURE									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Not Applicable									
	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:	11,49,00,000	0	0	11,49,00,000	9,57,50,000	12,26,000	-1,21,52,960	12.69
	Charged:	0	0	0	0	0	0	0	0.00
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
SM 02 RURAL HEALTH SERVICES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Not Applicable									
	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:	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:	13,15,50,000	0	0	13,15,50,000	10,96,25,000	10,00,000	-2,30,38,036	21.02
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,17,50,000	0	0	13,17,50,000	10,97,91,667	10,00,000	-2,32,04,703	21.14
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,17,50,000	0	0	13,17,50,000	10,97,91,667	10,00,000	-2,32,04,703	21.14
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,17,50,000	0	0	13,17,50,000	10,97,91,667	10,00,000	-2,32,04,703	21.14
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,17,50,000	0	0	13,17,50,000	10,97,91,667	10,00,000	-2,32,04,703	21.14
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	3,49,50,000	0	0	3,49,50,000	2,91,25,000	8,00,000	1,69,08,000	-1,22,17,000	41.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,49,50,000	0	0	3,49,50,000	2,91,25,000	8,00,000	1,69,08,000	-1,22,17,000	41.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,49,50,000	0	0	3,49,50,000	2,91,25,000	8,00,000	1,69,08,000	-1,22,17,000	41.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION WORKS IN INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										
	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:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	55,83,050	-79,16,950	58.64
	Charged:	0	0	0	0	0	0	0	0	.00
	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	.00
Sub Total(P/NP):	Voted:	2,53,00,000	0	0	2,53,00,000	2,10,83,333	0	55,83,050	-1,55,00,283	73.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,53,00,000	0	0	2,53,00,000	2,10,83,333	0	55,83,050	-1,55,00,283	73.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION WORKS IN DR.RAJENDER PRASHAD MEDICAL COLLEGE TANDA										
Not Applicable										
	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:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	72,90,000	-62,10,000	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,63,00,000	0	0	1,63,00,000	1,35,83,333	0	72,90,000	-62,93,333	46.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,63,00,000	0	0	1,63,00,000	1,35,83,333	0	72,90,000	-62,93,333	46.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE, CHAMBA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	16,92,00,000	0	0	16,92,00,000	14,10,00,000	0	22,22,222	-13,87,77,778	98.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,92,00,000	0	0	16,92,00,000	14,10,00,000	0	22,22,222	-13,87,77,778	98.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,92,00,000	0	0	16,92,00,000	14,10,00,000	0	22,22,222	-13,87,77,778	98.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Not Applicable										
	Voted:	36,00,00,000	0	0	36,00,00,000	30,00,00,000	0	18,17,61,000	-11,82,39,000	39.41
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	90,85,000	4,94,77,000	1,94,77,000	64.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,60,00,000	0	0	39,60,00,000	33,00,00,000	90,85,000	23,12,38,000	-9,87,62,000	29.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,60,00,000	0	0	39,60,00,000	33,00,00,000	90,85,000	23,12,38,000	-9,87,62,000	29.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES (EAP)										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	15,50,620	97,05,491	-52,94,509	35.30
	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	15,50,620	97,05,491	-52,94,509	35.30
	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	15,50,620	97,05,491	-52,94,509	35.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	83,65,00,000	0	0	83,65,00,000	69,70,83,333	2,36,51,022	32,77,33,993	-36,93,49,340	52.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	83,65,00,000	0	0	83,65,00,000	69,70,83,333	2,36,51,022	32,77,33,993	-36,93,49,340	52.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	83,65,00,000	0	0	83,65,00,000	69,70,83,333	2,36,51,022	32,77,33,993	-36,93,49,340	52.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0
	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
SB 02 BUILDINGS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT									
Not Applicable									
	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
Sub Total(P/NP):	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	0.00
Sub Total(Sub):	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	0.00
Sub Total(Min):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	-20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	-20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	-20,00,000	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									
Not Applicable									
	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:	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:	50,00,000	0	0	50,00,000	41,66,667	0	-32,17,667	77.22
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,00,000	0	0	52,00,000	43,33,333	0	-33,84,333	78.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	43,33,333	0	-33,84,333	78.10
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HORTICULTURE BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(Min):	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
Sub Total(SM):	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
Sub Total(Mjr):	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
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 INVESTMENT IN CO-OPERATIVE SOCIETIES										
Not Applicable										
	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
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(Mjr):	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
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										
	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
Sub Total(P/NP):	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	0.00
Sub Total(Sub):	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	0.00
SB 02 COMMUNITY DEVELOPMENT WORKS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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:	1,47,00,000	0	0	1,47,00,000	1,22,50,000	0	7,33,98,000	6,11,48,000	499.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	7,33,98,000	6,10,64,667	495.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	7,33,98,000	6,10,64,667	495.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,56,00,000	0	0	1,56,00,000	1,30,00,000	0	7,33,98,000	6,03,98,000	464.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,56,00,000	0	0	1,56,00,000	1,30,00,000	0	7,33,98,000	6,03,98,000	464.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MINOR IRRIGATION SCHEMES(LIS)										
Not Applicable										
	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	66,15,795	23,65,795	55.67
	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	66,15,795	23,65,795	55.67
	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	66,15,795	23,65,795	55.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MINOR IRRIGATION SCHEMES (FIS)										
Not Applicable										
	Voted:	11,22,00,000	0	0	11,22,00,000	9,35,00,000	86,30,509	7,63,90,666	-1,71,09,334	18.30
	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	86,30,509	7,63,90,666	-1,71,09,334	18.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,22,00,000	0	0	11,22,00,000	9,35,00,000	86,30,509	7,63,90,666	-1,71,09,334	18.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON MINOR IRRIGATION SCHEMES (RIDF/NABARD)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	0	52,02,035	-5,31,31,298	91.08
	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	0	52,02,035	-5,31,31,298	91.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	0	52,02,035	-5,31,31,298	91.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON MINIOR IRRIGATION SCHEME (A.I.B.P.)										
Not Applicable										
	Voted:	4,00,10,000	0	0	4,00,10,000	3,33,41,667	0	0	-3,33,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	4,51,10,000	0	0	4,51,10,000	3,75,91,667	0	0	-3,75,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,51,10,000	0	0	4,51,10,000	3,75,91,667	0	0	-3,75,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI SINCHAYEE YOJANA-HAR KHET KO PANI										
Not Applicable										
	Voted:	7,00,90,000	0	0	7,00,90,000	5,84,08,333	0	0	-5,84,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	0	0	-1,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,30,90,000	0	0	8,30,90,000	6,92,41,667	0	0	-6,92,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,30,90,000	0	0	8,30,90,000	6,92,41,667	0	0	-6,92,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,55,00,000	0	0	31,55,00,000	26,29,16,667	86,30,509	8,82,08,496	-17,47,08,171	66.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,55,00,000	0	0	31,55,00,000	26,29,16,667	86,30,509	8,82,08,496	-17,47,08,171	66.45
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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:	23,65,00,000	0	0	23,65,00,000	19,70,83,333	0	16,16,75,000	-3,54,08,333	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,65,00,000	0	0	23,65,00,000	19,70,83,333	0	16,16,75,000	-3,54,08,333	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,65,00,000	0	0	23,65,00,000	19,70,83,333	0	16,16,75,000	-3,54,08,333	17.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 03 INVESTMENT ON INDUSTRIAL COOPERATIVES										
Not Applicable										
	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
SB 05 CONSTRUCTION OF INDUSTRIAL BUILDING / ESTATE										
Not Applicable										
	Voted:	1,68,00,000	0	0	1,68,00,000	1,40,00,000	0	0	-1,40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,68,00,000	0	0	1,68,00,000	1,40,00,000	0	0	-1,40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,68,00,000	0	0	1,68,00,000	1,40,00,000	0	0	-1,40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,68,50,000	0	0	1,68,50,000	1,40,41,667	0	0	-1,40,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,68,50,000	0	0	1,68,50,000	1,40,41,667	0	0	-1,40,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	34,65,00,000	0	0	34,65,00,000	28,87,50,000	92,57,178	36,94,58,677	8,07,08,677	27.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,65,00,000	0	0	34,65,00,000	28,87,50,000	92,57,178	36,94,58,677	8,07,08,677	27.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY										
Not Applicable										
	Voted:	48,60,00,000	0	0	48,60,00,000	40,50,00,000	0	48,60,00,000	8,10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	0	5,40,00,000	90,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,00,000	0	0	54,00,00,000	45,00,00,000	0	54,00,00,000	9,00,00,000	20.00
	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	0	54,00,00,000	9,00,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD										
Not Applicable										
	Voted:	18,60,00,000	0	0	18,60,00,000	15,50,00,000	-1,69,55,415	1,81,96,507	-13,68,03,493	88.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,60,00,000	0	0	18,60,00,000	15,50,00,000	-1,69,55,415	1,81,96,507	-13,68,03,493	88.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,60,00,000	0	0	18,60,00,000	15,50,00,000	-1,69,55,415	1,81,96,507	-13,68,03,493	88.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LAND COMPENSATION INCLUDING NPV										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	30,95,964	30,95,964	-1,19,04,036	79.36
	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	30,95,964	30,95,964	-1,19,04,036	79.36
	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	30,95,964	30,95,964	-1,19,04,036	79.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAJOR DISTRICT ROADS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	0	1,75,71,801	11,55,134	7.04
	Charged:	0	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	1,75,71,801	11,55,134	7.04
	Charged:	0	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	1,75,71,801	11,55,134	7.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										
Not Applicable										
	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
SB 09 CONSULTANCIES FOR DESIGN / DETAILD PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
	Voted:	36,00,000	0	0	36,00,000	30,00,000	0	4,93,000	-25,07,000	83.57
	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	4,93,000	-25,07,000	83.57
	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	4,93,000	-25,07,000	83.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ESCLATION OF PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Not Applicable										
	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	.00
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:	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 11 IMPROVEMENTS OF BLACK SPOTS, ROAD SAFETY MEASURES AND IMPROVEMENT OF GEOMETRICS AND RIDING QUALITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	4,34,114	2,86,84,924	-88,15,076	23.51
	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	4,34,114	2,86,84,924	-88,15,076	23.51
	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	4,34,114	2,86,84,924	-88,15,076	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	0	1,23,94,634	-2,51,05,366	66.95
	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	1,23,94,634	-2,51,05,366	66.95
	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	0	1,23,94,634	-2,51,05,366	66.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	131,18,00,000	0	0	131,18,00,000	109,31,66,667	-41,68,159	98,98,95,507	-10,32,71,160	9.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	131,18,00,000	0	0	131,18,00,000	109,31,66,667	-41,68,159	98,98,95,507	-10,32,71,160	9.45
	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										
Not Applicable										
	Voted:	2,07,00,000	0	0	2,07,00,000	1,72,50,000	0	0	-1,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,07,00,000	0	0	2,07,00,000	1,72,50,000	0	0	-1,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,07,00,000	0	0	2,07,00,000	1,72,50,000	0	0	-1,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MAJOR BRIDGES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	6,84,00,000	0	0	6,84,00,000	5,70,00,000	0	3,41,16,286	-2,28,83,714	40.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,84,00,000	0	0	6,84,00,000	5,70,00,000	0	3,41,16,286	-2,28,83,714	40.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,84,00,000	0	0	6,84,00,000	5,70,00,000	0	3,41,16,286	-2,28,83,714	40.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MAJOR BRIDGES UNDER RIDF/NABARD										
Not Applicable										
	Voted:	27,90,00,000	0	0	27,90,00,000	23,25,00,000	13,32,274	1,96,31,376	-21,28,68,624	91.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,90,00,000	0	0	27,90,00,000	23,25,00,000	13,32,274	1,96,31,376	-21,28,68,624	91.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,90,00,000	0	0	27,90,00,000	23,25,00,000	13,32,274	1,96,31,376	-21,28,68,624	91.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,81,00,000	0	0	36,81,00,000	30,67,50,000	13,32,274	5,37,47,662	-25,30,02,338	82.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	36,81,00,000	0	0	36,81,00,000	30,67,50,000	13,32,274	5,37,47,662	-25,30,02,338	82.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	167,99,00,000	0	0	167,99,00,000	139,99,16,667	-28,35,885	104,36,43,169	-35,62,73,498	25.45
	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										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	1,80,00,000	6,52,50,000	1,27,50,000	24.29
	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	1,80,00,000	6,52,50,000	1,27,50,000	24.29
	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	1,80,00,000	6,52,50,000	1,27,50,000	24.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES										
Not Applicable										
	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:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	0	-1,67,50,000	100.00
	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	0	-1,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	0	-1,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	0	-1,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	0	-1,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 PROVIDING TOURIST INFRASTRUCTURE IN TRIBAL AREAS										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,57,50,000	2,63,34,638	-1,11,65,362	29.77
	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	1,57,50,000	2,63,34,638	-1,11,65,362	29.77
	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	1,57,50,000	2,63,34,638	-1,11,65,362	29.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,57,50,000	2,63,34,638	-1,11,65,362	29.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,57,50,000	2,63,34,638	-1,11,65,362	29.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON TOURISM BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	78,00,000	-5,33,333	6.40
	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	78,00,000	-5,33,333	6.40
	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	78,00,000	-5,33,333	6.40
	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	78,00,000	-5,33,333	6.40
	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	0	78,00,000	-5,33,333	6.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	1,57,50,000	3,41,34,638	-1,16,98,695	25.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 VIDHYAK KSHETRA VIKAS NIDHI YOJNA										
Not Applicable										
	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	42,50,000	3,14,96,425	-1,43,36,908	31.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	42,50,000	3,14,96,425	-1,43,36,908	31.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	42,50,000	3,14,96,425	-1,43,36,908	31.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VIKAS ME JAN SAHAYOG										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	35,18,816	53,33,566	-1,13,33,101	68.00
	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	35,18,816	53,33,566	-1,13,33,101	68.00
	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	35,18,816	53,33,566	-1,13,33,101	68.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,50,00,000	0	0	7,50,00,000	6,25,00,000	77,68,816	3,68,29,991	-2,56,70,009	41.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,50,00,000	0	0	7,50,00,000	6,25,00,000	77,68,816	3,68,29,991	-2,56,70,009	41.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 WORD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
Not Applicable										
	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	0	0	-7,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	0	0	-7,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	0	0	-7,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	0	0	-7,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	0	0	-7,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 SECURITY RELATED EXPENDITURE										
Not Applicable										
	Voted:	1,07,00,000	0	0	1,07,00,000	89,16,667	24,03,478	48,02,878	-41,13,789	46.14
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,00,000	0	0	29,00,000	24,16,667	0	0	-24,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	24,03,478	48,02,878	-65,30,455	57.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	24,03,478	48,02,878	-65,30,455	57.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	24,03,478	48,02,878	-65,30,455	57.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,36,00,000	0	0	1,36,00,000	1,13,33,333	24,03,478	48,02,878	-65,30,455	57.62
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:	7,49,40,000	0	0	7,49,40,000	6,24,50,000	27,05,530	2,63,49,285	-3,61,00,715	57.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE OF DISTT. INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	3,39,274	35,39,240	-17,10,760	32.59
	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	3,39,274	35,39,240	-17,10,760	32.59
	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	3,39,274	35,39,240	-17,10,760	32.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	4,56,75,000	0	0	4,56,75,000	3,80,62,500	1,95,20,102	3,76,86,315	-3,76,185	.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,56,75,000	0	0	4,56,75,000	3,80,62,500	1,95,20,102	3,76,86,315	-3,76,185	0.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,56,75,000	0	0	4,56,75,000	3,80,62,500	1,95,20,102	3,76,86,315	-3,76,185	0.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,19,75,000	0	0	5,19,75,000	4,33,12,500	1,98,59,376	4,12,25,555	-20,86,945	4.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,19,75,000	0	0	5,19,75,000	4,33,12,500	1,98,59,376	4,12,25,555	-20,86,945	4.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,69,15,000	0	0	12,69,15,000	10,57,62,500	2,25,64,906	6,75,74,840	-3,81,87,660	36.11
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	8,14,22,000	0	0	8,14,22,000	6,78,51,667	25,12,956	1,47,77,069	-5,30,74,598	78.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,14,22,000	0	0	8,14,22,000	6,78,51,667	25,12,956	1,47,77,069	-5,30,74,598	78.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,14,22,000	0	0	8,14,22,000	6,78,51,667	25,12,956	1,47,77,069	-5,30,74,598	78.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	10,81,62,000	0	0	10,81,62,000	9,01,35,000	75,78,101	7,81,57,284	-1,19,77,716	13.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,81,62,000	0	0	10,81,62,000	9,01,35,000	75,78,101	7,81,57,284	-1,19,77,716	13.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,81,62,000	0	0	10,81,62,000	9,01,35,000	75,78,101	7,81,57,284	-1,19,77,716	13.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MID DAY MEAL										
Not Applicable										
	Voted:	24,26,00,000	0	0	24,26,00,000	20,21,66,667	11,24,90,430	19,23,30,775	-98,35,892	4.87
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,46,00,000	0	0	4,46,00,000	3,71,66,667	31,66,477	6,20,38,253	2,48,71,586	66.92
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,41,00,000	0	0	2,41,00,000	2,00,83,333	0	1,89,57,965	-11,25,368	5.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,13,00,000	0	0	31,13,00,000	25,94,16,667	11,56,56,907	27,33,26,993	1,39,10,326	5.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,13,00,000	0	0	31,13,00,000	25,94,16,667	11,56,56,907	27,33,26,993	1,39,10,326	5.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAKSHAR BHARAT YOJNA										
Not Applicable										
	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:	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:	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	80,00,000	0	0	80,00,000	66,66,667	0	-66,66,667	100.00
	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	0	-66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,000	0	0	80,00,000	66,66,667	0	-66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 25 GYNODAY ADHYAYAN AIVAM PADHAN GUNBATTI YOJNA									
Not Applicable									
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	63,00,000	-87,00,000	27.62
	Charged:	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	63,00,000	-87,00,000	27.62
	Charged:	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	63,00,000	-87,00,000	27.62
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	204,14,00,000	0	0	204,14,00,000	170,11,66,667	44,56,69,725	-56,94,60,826	33.47
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	204,14,00,000	0	0	204,14,00,000	170,11,66,667	44,56,69,725	-56,94,60,826	33.47
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 SECONDARY SCHOOLS									
Not Applicable									
	Voted:	17,10,21,000	0	0	17,10,21,000	14,25,17,500	1,09,76,785	4,24,92,091	29.82
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,10,21,000	0	0	17,10,21,000	14,25,17,500	1,09,76,785	4,24,92,091	29.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,10,21,000	0	0	17,10,21,000	14,25,17,500	1,09,76,785	4,24,92,091	29.82
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJANA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	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	0	-5,25,00,000	100.00
	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	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Not Applicable										
	Voted:	6,05,00,000	0	0	6,05,00,000	5,04,16,667	0	0	-5,04,16,667	100.00
	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	0	-5,04,16,667	100.00
	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	0	-5,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO PARRENTS TEACHERS ASSOCIATION										
Not Applicable										
	Voted:	2,86,00,000	0	0	2,86,00,000	2,38,33,333	2,04,787	70,44,938	-1,67,88,395	70.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,86,00,000	0	0	2,86,00,000	2,38,33,333	2,04,787	70,44,938	-1,67,88,395	70.44
	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	2,04,787	70,44,938	-1,67,88,395	70.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	0	-3,15,00,000	100.00
	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	0	-3,15,00,000	100.00
	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	0	-3,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Not Applicable										
	Voted:	46,92,00,000	0	0	46,92,00,000	39,10,00,000	0	20,96,53,000	-18,13,47,000	46.38
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,21,00,000	0	0	5,21,00,000	4,34,16,667	0	2,32,95,000	-2,01,21,667	46.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,13,00,000	0	0	52,13,00,000	43,44,16,667	0	23,29,48,000	-20,14,68,667	46.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,13,00,000	0	0	52,13,00,000	43,44,16,667	0	23,29,48,000	-20,14,68,667	46.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 UPGRADATION/MAINTENCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LABORATORIES&OTHER LAB.FACILI										
Not Applicable										
	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
SB 26 KHEL SE SWATHYA YOJNA										
Not Applicable										
	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 27 C.V. RAMAN VIRTUAL CLASSROOM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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(Min):	Voted:	111,79,21,000	0	0	111,79,21,000	93,16,00,833	1,26,48,672	43,83,69,629	-49,32,31,204	52.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	111,79,21,000	0	0	111,79,21,000	93,16,00,833	1,26,48,672	43,83,69,629	-49,32,31,204	52.94
	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										
Not Applicable										
	Voted:	31,86,70,000	0	0	31,86,70,000	26,55,58,333	0	23,90,02,500	-2,65,55,833	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,86,70,000	0	0	31,86,70,000	26,55,58,333	0	23,90,02,500	-2,65,55,833	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,86,70,000	0	0	31,86,70,000	26,55,58,333	0	23,90,02,500	-2,65,55,833	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	8,17,347	8,17,347	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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	8,17,347	-28,48,49,320	99.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,28,00,000	0	0	34,28,00,000	28,56,66,667	0	8,17,347	-28,48,49,320	99.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 RASHTRIYA UCHTAR SHIKSHA ABHIYAN (RUSA)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,76,00,000	0	0	4,76,00,000	3,96,66,667	0	75,06,045	-3,21,60,622	81.08
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	8,34,005	-35,82,662	81.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,29,00,000	0	0	5,29,00,000	4,40,83,333	0	83,40,050	-3,57,43,283	81.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,29,00,000	0	0	5,29,00,000	4,40,83,333	0	83,40,050	-3,57,43,283	81.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	2,03,75,000	0	0	2,03,75,000	1,69,79,167	4,45,509	31,15,922	-1,38,63,245	81.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,03,75,000	0	0	2,03,75,000	1,69,79,167	4,45,509	31,15,922	-1,38,63,245	81.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,03,75,000	0	0	2,03,75,000	1,69,79,167	4,45,509	31,15,922	-1,38,63,245	81.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	2,67,20,000	0	0	2,67,20,000	2,22,66,667	0	1,20,24,000	-1,02,42,667	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,67,20,000	0	0	2,67,20,000	2,22,66,667	0	1,20,24,000	-1,02,42,667	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,67,20,000	0	0	2,67,20,000	2,22,66,667	0	1,20,24,000	-1,02,42,667	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BACHELOR OF VOCATIONAL PROGRAMME										
Not Applicable										
	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 09 KHEL SE SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	38,00,000	0	0	38,00,000	31,66,667	0	-31,66,667	100.00
	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	0	-31,66,667	100.00
	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	0	-31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 C.V. RAMAN VIRTUAL CLASSROOM									
Not Applicable									
	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	.00
Sub Total(P/NP):	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
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 11 PROMOTION OF EXCELLENCE IN GOVERNMENT COLLEGES									
Not Applicable									
	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	7,05,040	-3,66,76,983	97.16
	Charged:	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	7,05,040	-3,66,76,983	97.16
	Charged:	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	7,05,040	-3,66,76,983	97.16
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	81,19,65,000	0	0	81,19,65,000	67,66,37,500	11,50,549	-41,22,64,664	60.93
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	81,19,65,000	0	0	81,19,65,000	67,66,37,500	11,50,549	-41,22,64,664	60.93
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 ADULT EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 PADHNA LIKHNA ABHIYAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	
	Voted:	133,36,00,000	0	0	133,36,00,000	111,13,33,333	12,00,00,000	78,61,00,000	-32,52,33,333	29.27
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	149,69,12,000	0	0	149,69,12,000	124,74,26,667	12,66,09,629	86,19,42,859	-38,54,83,808	30.90
Sub Total(SM):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	149,69,12,000	0	0	149,69,12,000	124,74,26,667	12,66,09,629	86,19,42,859	-38,54,83,808	30.90
	Charged:	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										
Not Applicable										
	Voted:	15,40,31,000	0	0	15,40,31,000	12,83,59,167	1,14,01,804	10,68,83,537	-2,14,75,630	16.73
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	15,40,31,000	0	0	15,40,31,000	12,83,59,167	1,14,01,804	10,68,83,537	-2,14,75,630	16.73
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	15,40,31,000	0	0	15,40,31,000	12,83,59,167	1,14,01,804	10,68,83,537	-2,14,75,630	16.73
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 HOMOEOPATHY DISPENSARY										
Not Applicable										
	Voted:	34,28,000	0	0	34,28,000	28,56,667	2,11,640	22,71,237	-5,85,430	20.49
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	34,28,000	0	0	34,28,000	28,56,667	2,11,640	22,71,237	-5,85,430	20.49
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	34,28,000	0	0	34,28,000	28,56,667	2,11,640	22,71,237	-5,85,430	20.49
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 UPGRADETION OF EXISTING AYUSH INSTITUTIONS										
Not Applicable										
	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	
	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:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	0	0	-1,78,33,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	0	-1,78,33,333	100.00
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	17,88,59,000	0	0	17,88,59,000	14,90,49,167	1,16,13,444	-3,98,94,393	26.77
Sub Total(SM):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	17,88,59,000	0	0	17,88,59,000	14,90,49,167	1,16,13,444	-3,98,94,393	26.77
	Charged:	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									
Not Applicable									
	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:	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:	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 03 MAINTENANCE OF MACHINERY AND EQUIPMENTS IN RPGMC TANDA									
Not Applicable									
	Voted:	3,27,00,000	0	0	3,27,00,000	2,72,50,000	22,667	-31,73,457	11.65
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,27,00,000	0	0	3,27,00,000	2,72,50,000	22,667	-31,73,457	11.65
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,27,00,000	0	0	3,27,00,000	2,72,50,000	22,667	-31,73,457	11.65
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 STRENGTHENING OF IGMC									
Not Applicable									
	Voted:	4,28,00,000	0	0	4,28,00,000	3,56,66,667	59,32,834	-49,66,618	13.93
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,28,00,000	0	0	4,28,00,000	3,56,66,667	59,32,834	-49,66,618	13.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	4,28,00,000	0	0	4,28,00,000	3,56,66,667	59,32,834	3,07,00,049	-49,66,618	13.93
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 LAL BHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL NERCHOWK										
Not Applicable										
	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:	56,00,000	0	0	56,00,000	46,66,667	38,23,990	41,99,994	-4,66,673	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,00,000	0	0	83,00,000	69,16,667	38,23,990	41,99,994	-27,16,673	39.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,00,000	0	0	83,00,000	69,16,667	38,23,990	41,99,994	-27,16,673	39.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	5,11,482	5,11,482	-1,52,38,518	96.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	5,11,482	5,11,482	-1,52,38,518	96.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	5,11,482	5,11,482	-1,52,38,518	96.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DR. RADHA KRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	46,50,000	54,25,836	-1,55,74,164	74.16
	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	46,50,000	54,25,836	-1,55,74,164	74.16
	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	46,50,000	54,25,836	-1,55,74,164	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE, CHAMBA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	65,856	65,856	-2,02,67,477	99.68
	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	65,856	65,856	-2,02,67,477	99.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	65,856	65,856	-2,02,67,477	99.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	25,78,901	49,58,050	-12,91,950	20.67
	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	25,78,901	49,58,050	-12,91,950	20.67
	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	25,78,901	49,58,050	-12,91,950	20.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										
	Voted:	2,54,20,000	0	0	2,54,20,000	2,11,83,333	0	1,90,65,000	-21,18,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,54,20,000	0	0	2,54,20,000	2,11,83,333	0	1,90,65,000	-21,18,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,54,20,000	0	0	2,54,20,000	2,11,83,333	0	1,90,65,000	-21,18,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,54,20,000	0	0	18,54,20,000	15,45,16,667	1,75,85,730	8,90,02,810	-6,55,13,857	42.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,54,20,000	0	0	18,54,20,000	15,45,16,667	1,75,85,730	8,90,02,810	-6,55,13,857	42.40
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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 02 TRAUMA CENTRE									
Not Applicable									
	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:	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:	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 03 MUKHYA MANTRI PUVERCULOSIS PREVENTION SCHEME									
Not Applicable									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	2,26,250	-26,79,967	64.32
	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	2,26,250	-26,79,967	64.32
	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	2,26,250	-26,79,967	64.32
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI AASHIRWAD YOJNA									
Not Applicable									
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	0	21,83,431	6.93
	Charged:	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	21,83,431	6.93
	Charged:	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	21,83,431	6.93
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 FREE MEDICIANES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	7,90,093	1,24,62,426	-1,90,37,574	60.44
	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	7,90,093	1,24,62,426	-1,90,37,574	60.44
	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	7,90,093	1,24,62,426	-1,90,37,574	60.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	1,26,00,000	1,26,00,000	21,00,000	20.00
	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	1,26,00,000	1,26,00,000	21,00,000	20.00
	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	1,26,00,000	1,26,00,000	21,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL HEALTH CARE SCHEME										
Not Applicable										
	Voted:	21,41,00,000	0	0	21,41,00,000	17,84,16,667	0	21,41,00,000	3,56,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,41,00,000	0	0	21,41,00,000	17,84,16,667	0	21,41,00,000	3,56,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,41,00,000	0	0	21,41,00,000	17,84,16,667	0	21,41,00,000	3,56,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAHARA YOJNA										
Not Applicable										
	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	49,74,000	6,25,97,846	-1,29,85,487	17.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	49,74,000	6,25,97,846	-1,29,85,487	17.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,07,00,000	0	0	9,07,00,000	7,55,83,333	49,74,000	6,25,97,846	-1,29,85,487	17.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SAMPURAN SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	41,09,00,000	0	0	41,09,00,000	34,24,16,667	1,85,90,343	33,69,30,403	-54,86,264	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	41,09,00,000	0	0	41,09,00,000	34,24,16,667	1,85,90,343	33,69,30,403	-54,86,264	1.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	227,20,91,000	0	0	227,20,91,000	189,34,09,167	17,43,99,146	139,70,30,846	-49,63,78,321	26.22
	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)										
Not Applicable										
	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:	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:	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 03 DIRECTION & ADMINISTRATION										
Not Applicable										
	Voted:	3,34,00,000	0	0	3,34,00,000	2,78,33,333	31,96,015	1,68,48,507	-1,09,84,826	39.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,34,00,000	0	0	3,34,00,000	2,78,33,333	31,96,015	1,68,48,507	-1,09,84,826	39.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,34,00,000	0	0	3,34,00,000	2,78,33,333	31,96,015	1,68,48,507	-1,09,84,826	39.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 FAMILY WELFARE CENTER IN RURAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	19,03,00,000	0	0	19,03,00,000	15,85,83,333	1,24,61,979	8,84,43,843	-7,01,39,490	44.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,03,00,000	0	0	19,03,00,000	15,85,83,333	1,24,61,979	8,84,43,843	-7,01,39,490	44.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,03,00,000	0	0	19,03,00,000	15,85,83,333	1,24,61,979	8,84,43,843	-7,01,39,490	44.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FAMILY WELFARE CENTER IN URBAN AREAS										
Not Applicable										
	Voted:	1,91,00,000	0	0	1,91,00,000	1,59,16,667	10,09,844	64,13,388	-95,03,279	59.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,91,00,000	0	0	1,91,00,000	1,59,16,667	10,09,844	64,13,388	-95,03,279	59.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,91,00,000	0	0	1,91,00,000	1,59,16,667	10,09,844	64,13,388	-95,03,279	59.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	1,39,00,000	1,39,00,000	23,16,667	20.00
	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	1,39,00,000	1,39,00,000	23,16,667	20.00
	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	1,39,00,000	1,39,00,000	23,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,69,00,000	0	0	25,69,00,000	21,40,83,333	3,05,67,838	12,56,05,738	-8,84,77,595	41.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,69,00,000	0	0	25,69,00,000	21,40,83,333	3,05,67,838	12,56,05,738	-8,84,77,595	41.33
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	9,24,749	1,50,72,640	-1,82,60,693	54.78
	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	9,24,749	1,50,72,640	-1,82,60,693	54.78
	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	9,24,749	1,50,72,640	-1,82,60,693	54.78
	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	9,24,749	1,50,72,640	-1,82,60,693	54.78
	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	9,24,749	1,50,72,640	-1,82,60,693	54.78
	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										
Not Applicable										
	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	44,37,813	3,09,20,383	-1,09,96,284	26.23
	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	44,37,813	3,09,20,383	-1,09,96,284	26.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	44,37,813	3,09,20,383	-1,09,96,284	26.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	44,37,813	3,09,20,383	-1,09,96,284	26.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,03,00,000	0	0	5,03,00,000	4,19,16,667	44,37,813	3,09,20,383	-1,09,96,284	26.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,03,00,000	0	0	9,03,00,000	7,52,50,000	53,62,562	4,59,93,023	-2,92,56,977	38.88
	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 MUKHYA MANTRI AWAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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:	7,55,00,000	0	0	7,55,00,000	6,29,16,667	0	0	-6,29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,55,00,000	0	0	7,55,00,000	6,29,16,667	0	0	-6,29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SMART CITY MISSION										
Not Applicable										
	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
	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	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:	25,20,00,000	0	0	25,20,00,000	21,00,00,000	0	12,60,00,000	-8,40,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,20,00,000	0	0	25,20,00,000	21,00,00,000	0	12,60,00,000	-8,40,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SWACHH BHARAT MISSION										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	60,00,000	10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	7,00,000	1,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,00,000	0	0	67,00,000	55,83,333	0	67,00,000	11,16,667	20.00
	Charged:	0	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	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJANA-HOUSING FOR ALL(URBAN)										
Not Applicable										
	Voted:	7,92,00,000	0	0	7,92,00,000	6,60,00,000	0	2,58,00,000	-4,02,00,000	60.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	88,00,000	14,66,667	20.00
	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	3,46,00,000	-3,87,33,333	52.82
	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	3,46,00,000	-3,87,33,333	52.82

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	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:	47,79,00,000	0	0	47,79,00,000	39,82,50,000	0	18,53,00,000	-21,29,50,000	53.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	47,79,00,000	0	0	47,79,00,000	39,82,50,000	0	18,53,00,000	-21,29,50,000	53.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	48,42,00,000	0	0	48,42,00,000	40,35,00,000	0	18,53,00,000	-21,82,00,000	54.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INFORMATION AND PUBLICITY										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	25,00,000	1,40,000	22,61,000	-2,39,000	9.56
	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	1,40,000	22,61,000	-2,39,000	9.56
	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	1,40,000	22,61,000	-2,39,000	9.56
	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	1,40,000	22,61,000	-2,39,000	9.56
	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	1,40,000	22,61,000	-2,39,000	9.56
	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	1,40,000	22,61,000	-2,39,000	9.56
	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 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MACHINERY FOR IMPLEMENTATION OF PROTECTION OF CIVIL RIGHT ACT-1955										
Not Applicable										
	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

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	1,00,00,000	-66,66,667	40.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 DIRECTION AND ADMINISTRATION									
Not Applicable									
	Voted:	9,89,49,000	0	0	9,89,49,000	8,24,57,500	1,72,65,699	-6,51,91,801	79.06
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,89,49,000	0	0	9,89,49,000	8,24,57,500	1,72,65,699	-6,51,91,801	79.06
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,89,49,000	0	0	9,89,49,000	8,24,57,500	1,72,65,699	-6,51,91,801	79.06
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 HOUSING									
Not Applicable									
	Voted:	16,25,00,000	0	0	16,25,00,000	13,54,16,667	1,89,00,000	-11,65,16,667	86.04
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,25,00,000	0	0	16,25,00,000	13,54,16,667	1,89,00,000	-11,65,16,667	86.04
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,25,00,000	0	0	16,25,00,000	13,54,16,667	1,89,00,000	-11,65,16,667	86.04
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI ADARSH GRAM YOJNA									
Not Applicable									
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	-8,33,33,333	100.00
	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	0	-8,33,33,333	100.00
	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	0	-8,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
SB 14 PROTECTION OF CIVIL RIGHT (PCR) ACT	0	0	0	0	0	0	0	0	0
Not Applicable									
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
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: 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 15 AWARD FOR INTER CASTE MARRIAGE									
Not Applicable									
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
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: 3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	3,00,00,000	50,00,000	20.00
	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	3,00,00,000	50,00,000	20.00
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 16 MATCHING STATE SHARE FOR VARIOUS CENTERALLY SPONSORED SCHEMES									
Not Applicable									
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: 47,97,50,000	0	0	47,97,50,000	39,97,91,667	29,41,202	10,12,96,432	-29,84,95,235	74.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 47,97,50,000	0	0	47,97,50,000	39,97,91,667	29,41,202	10,12,96,432	-29,84,95,235	74.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 47,97,50,000	0	0	47,97,50,000	39,97,91,667	29,41,202	10,12,96,432	-29,84,95,235	74.66
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	Voted:	23,96,00,000	0	0	23,96,00,000	19,96,66,667	5,59,30,000	23,91,21,231	3,94,54,564	19.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,96,00,000	0	0	23,96,00,000	19,96,66,667	5,59,30,000	23,91,21,231	3,94,54,564	19.76
	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										
Not Applicable										
	Voted:	64,74,00,000	0	0	64,74,00,000	53,95,00,000	6,59,59,360	33,91,13,455	-20,03,86,545	37.14
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	22,30,569	1,46,80,929	-61,52,404	29.53
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,19,00,000	0	0	7,19,00,000	5,99,16,667	34,77,484	2,44,38,723	-3,54,77,944	59.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,43,00,000	0	0	74,43,00,000	62,02,50,000	7,16,67,413	37,82,33,107	-24,20,16,893	39.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,43,00,000	0	0	74,43,00,000	62,02,50,000	7,16,67,413	37,82,33,107	-24,20,16,893	39.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI BAL UDHAR YOJNA										
Not Applicable										
	Voted:	93,00,000	0	0	93,00,000	77,50,000	20,90,419	85,26,902	7,76,902	10.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,00,000	0	0	93,00,000	77,50,000	20,90,419	85,26,902	7,76,902	10.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,00,000	0	0	93,00,000	77,50,000	20,90,419	85,26,902	7,76,902	10.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BETI HAI ANMOL										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	20,34,880	1,63,28,830	-1,51,71,170	48.16
	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	20,34,880	1,63,28,830	-1,51,71,170	48.16
	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	20,34,880	1,63,28,830	-1,51,71,170	48.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI KANYA DAAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	1,99,84,000	31,50,667	18.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	1,99,84,000	31,50,667	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	1,99,84,000	31,50,667	18.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AWARENESS CAMPAIGN										
Not Applicable										
	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
Sub Total(P/NP):	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	0.00
Sub Total(Sub):	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	0.00
SB 09 WIDOW REMARRIAGE										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	1,00,000	10,50,000	-4,50,000	30.00
	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	1,00,000	10,50,000	-4,50,000	30.00
	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	1,00,000	10,50,000	-4,50,000	30.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTHAN YOJNA										
Not Applicable										
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	9,32,970	16,303	1.78
	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	9,32,970	16,303	1.78
	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	9,32,970	16,303	1.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 WOMEN COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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 MOTHER TEREISA YOJNA										
Not Applicable										
	Voted:	2,09,00,000	0	0	2,09,00,000	1,74,16,667	0	2,07,17,815	33,01,148	18.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,09,00,000	0	0	2,09,00,000	1,74,16,667	0	2,07,17,815	33,01,148	18.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,09,00,000	0	0	2,09,00,000	1,74,16,667	0	2,07,17,815	33,01,148	18.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 WOMEN DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	31,66,667	0	19,39,000	-12,27,667	38.77
	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	19,39,000	-12,27,667	38.77
	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	0	19,39,000	-12,27,667	38.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTEGRATED CHILD PROTECTION SCHEME										
Not Applicable										
	Voted:	4,75,00,000	0	0	4,75,00,000	3,95,83,333	0	2,13,75,000	-1,82,08,333	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	40,00,000	0	21,60,000	-18,40,000	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,00,000	0	0	5,23,00,000	4,35,83,333	0	2,35,35,000	-2,00,48,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,00,000	0	0	5,23,00,000	4,35,83,333	0	2,35,35,000	-2,00,48,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PRADHAN MANTRI MATRU VANDANA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 31 NATIONAL CRECHE SCHEME									
Not Applicable									
	Voted:	41,00,000	0	0	41,00,000	34,16,667	0	-34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	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:	46,00,000	0	0	46,00,000	38,33,333	0	-38,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	38,33,333	0	-38,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	120,13,00,000	0	0	120,13,00,000	100,10,83,333	11,51,91,338	-30,08,15,823	30.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	120,13,00,000	0	0	120,13,00,000	100,10,83,333	11,51,91,338	-30,08,15,823	30.05
	Charged:	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									
Not Applicable									
	Voted:	41,51,00,000	0	0	41,51,00,000	34,59,16,667	8,24,52,000	3,31,13,821	9.57
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,51,00,000	0	0	41,51,00,000	34,59,16,667	8,24,52,000	3,31,13,821	9.57
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,51,00,000	0	0	41,51,00,000	34,59,16,667	8,24,52,000	3,31,13,821	9.57
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 OLD AGE PENSION									
Not Applicable									
	Voted:	149,53,00,000	0	0	149,53,00,000	124,60,83,333	42,39,87,000	10,78,75,292	8.66
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	149,53,00,000	0	0	149,53,00,000	124,60,83,333	42,39,87,000	10,78,75,292	8.66
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	149,53,00,000	0	0	149,53,00,000	124,60,83,333	42,39,87,000	10,78,75,292	8.66
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 OLD AGE PENSION (IGNOP)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	10,20,00,000	0	0	10,20,00,000	8,50,00,000	1,64,65,600	10,12,43,238	1,62,43,238	19.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,20,00,000	0	0	10,20,00,000	8,50,00,000	1,64,65,600	10,12,43,238	1,62,43,238	19.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,20,00,000	0	0	10,20,00,000	8,50,00,000	1,64,65,600	10,12,43,238	1,62,43,238	19.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	2,31,00,000	0	0	2,31,00,000	1,92,50,000	42,82,900	2,28,80,210	36,30,210	18.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,31,00,000	0	0	2,31,00,000	1,92,50,000	42,82,900	2,28,80,210	36,30,210	18.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,31,00,000	0	0	2,31,00,000	1,92,50,000	42,82,900	2,28,80,210	36,30,210	18.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	0	6,68,879	-7,47,788	52.79
	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	0	6,68,879	-7,47,788	52.79
	Charged:	0	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	6,68,879	-7,47,788	52.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	203,72,00,000	0	0	203,72,00,000	169,76,66,667	52,71,87,500	185,77,81,440	16,01,14,773	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	203,72,00,000	0	0	203,72,00,000	169,76,66,667	52,71,87,500	185,77,81,440	16,01,14,773	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	347,81,00,000	0	0	347,81,00,000	289,84,16,667	69,83,08,838	279,71,70,181	-10,12,46,486	3.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SPECIAL NUTRITION PROGRAMME FOR SCHEDULED CASTE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	17,91,00,000	0	0	17,91,00,000	14,92,50,000	0	17,91,00,000	2,98,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,65,83,333	0	1,47,98,000	-17,85,333	10.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	19,38,98,000	2,80,64,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	19,38,98,000	2,80,64,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	19,38,98,000	2,80,64,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	19,38,98,000	2,80,64,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	19,38,98,000	2,80,64,667	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 VEGETABLE MULTIPLICATION FARMS										
Not Applicable										
	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
SB 02 DISTRIBUTION OF SEEDS										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	22,20,755	85,54,422	-6,12,245	6.68
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,08,00,000	0	0	2,08,00,000	1,73,33,333	37,89,630	1,67,41,777	-5,91,556	3.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,00,000	0	0	3,18,00,000	2,65,00,000	60,10,385	2,52,96,199	-12,03,801	4.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,00,000	0	0	3,18,00,000	2,65,00,000	60,10,385	2,52,96,199	-12,03,801	4.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DISTRIBUTION OF FERTILIZERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	41,950	66,91,776	8,58,443	14.72
	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	41,950	66,91,776	8,58,443	14.72
	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	41,950	66,91,776	8,58,443	14.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	90,952	9,63,408	-11,19,925	53.76
	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	90,952	9,63,408	-11,19,925	53.76
	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	90,952	9,63,408	-11,19,925	53.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	80,00,000	0	0	80,00,000	66,66,667	0	0	-66,66,667	100.00
	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	0	0	-66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,00,000	0	0	80,00,000	66,66,667	0	0	-66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	1,91,187	15,00,165	-18,33,168	55.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	5,55,808	-6,10,859	52.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	45,00,000	1,91,187	20,55,973	-24,44,027	54.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	45,00,000	1,91,187	20,55,973	-24,44,027	54.31
	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 : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	1,76,00,000	29,33,333	20.00
	Charged:	0	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	1,76,00,000	29,33,333	20.00
	Charged:	0	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	1,76,00,000	29,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	1,08,00,000	0	0	1,08,00,000	90,00,000	15,29,240	40,51,001	-49,48,999	54.99
	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	15,29,240	40,51,001	-49,48,999	54.99
	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	15,29,240	40,51,001	-49,48,999	54.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FRUIT PROCESSING SCHEMES										
Not Applicable										
	Voted:	32,30,000	0	0	32,30,000	26,91,667	2,29,053	17,30,341	-9,61,326	35.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,30,000	0	0	32,30,000	26,91,667	2,29,053	17,30,341	-9,61,326	35.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,30,000	0	0	32,30,000	26,91,667	2,29,053	17,30,341	-9,61,326	35.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 NORMAL EXTENSION ACTIVITIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	132,63,30,000	0	0	132,63,30,000	110,52,75,000	1,32,12,457	86,46,86,809	-24,05,88,191	21.77	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	132,63,30,000	0	0	132,63,30,000	110,52,75,000	1,32,12,457	86,46,86,809	-24,05,88,191	21.77	
Charged:	0	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.										
Not Applicable										
	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	10,77,057	1,18,39,512	-52,43,821	30.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	10,77,057	1,18,39,512	-52,43,821	30.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,05,00,000	0	0	2,05,00,000	1,70,83,333	10,77,057	1,18,39,512	-52,43,821	30.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROTECTIVE AFFORESTATION SOIL CONSERVATION AND DEMONSTRATION (FOREST DEPARTMENT)										
Not Applicable										
	Voted:	12,00,00,000	0	0	12,00,00,000	10,00,00,000	41,90,000	1,78,81,085	-8,21,18,915	82.12
	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	41,90,000	1,78,81,085	-8,21,18,915	82.12
	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	41,90,000	1,78,81,085	-8,21,18,915	82.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ON FARM WATER MANAGEMENT THROUGH TANK IRRIGATION										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	3,47,000	3,47,000	-1,46,53,000	97.69
	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	3,47,000	3,47,000	-1,46,53,000	97.69
	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	3,47,000	3,47,000	-1,46,53,000	97.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	2,25,00,000	35,83,333	18.94
	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:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,50,00,000	40,00,000	19.05
	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	2,50,00,000	40,00,000	19.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FLOW IRRIGATION SCHEME										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	26,59,660	1,73,32,407	-1,41,67,593	44.98
	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	26,59,660	1,73,32,407	-1,41,67,593	44.98
	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	26,59,660	1,73,32,407	-1,41,67,593	44.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 JAL SE KRISHI KO BAL YOJNA										
Not Applicable										
	Voted:	6,31,00,000	0	0	6,31,00,000	5,25,83,333	48,53,223	3,70,26,444	-1,55,56,889	29.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,31,00,000	0	0	6,31,00,000	5,25,83,333	48,53,223	3,70,26,444	-1,55,56,889	29.59
	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	48,53,223	3,70,26,444	-1,55,56,889	29.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	1,26,00,000	21,00,000	20.00
	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	1,26,00,000	21,00,000	20.00
	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	1,26,00,000	21,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PRADHAN MANTRI KISSAN URJA SURKSHA EVAM UTTAAN MAHABHIYAAN(PM-KUSUM)-SAUR SINCHAYI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	1,89,00,000	31,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	1,89,00,000	31,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	1,89,00,000	31,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,61,00,000	0	0	31,61,00,000	26,34,16,667	1,31,26,940	14,09,26,448	-12,24,90,219	46.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,61,00,000	0	0	31,61,00,000	26,34,16,667	1,31,26,940	14,09,26,448	-12,24,90,219	46.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 VETERINARY SERVICES AND ANIMAL HEALTH (HOSPITALS AND DISPENSARIES)										
Not Applicable										
	Voted:	7,14,41,000	0	0	7,14,41,000	5,95,34,167	18,96,950	6,23,72,963	28,38,796	4.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,14,41,000	0	0	7,14,41,000	5,95,34,167	18,96,950	6,23,72,963	28,38,796	4.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,14,41,000	0	0	7,14,41,000	5,95,34,167	18,96,950	6,23,72,963	28,38,796	4.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ESTABLISHMENT OF SEMEN LABORATORIES										
Not Applicable										
	Voted:	45,35,000	0	0	45,35,000	37,79,167	2,97,137	31,98,720	-5,80,447	15.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,35,000	0	0	45,35,000	37,79,167	2,97,137	31,98,720	-5,80,447	15.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,35,000	0	0	45,35,000	37,79,167	2,97,137	31,98,720	-5,80,447	15.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,00,000	0	0	20,00,000	16,66,667	0	20,00,000	3,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 NATIONAL LIVESTOCK MISSION										
Not Applicable										
	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
	Voted:	1,59,50,000	0	0	1,59,50,000	1,32,91,667	0	0	-1,32,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	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:	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:	2,12,50,000	0	0	2,12,50,000	1,77,08,333	0	0	-1,77,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,50,000	0	0	2,12,50,000	1,77,08,333	0	0	-1,77,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 UTTAM CHARA UTPADAN YOJNA										
Not Applicable										
	Voted:	1,41,00,000	0	0	1,41,00,000	1,17,50,000	2,62,082	1,26,36,530	8,86,530	7.54
	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	2,62,082	1,26,36,530	8,86,530	7.54
	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	2,62,082	1,26,36,530	8,86,530	7.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	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 25 5000 BROILER SCHEME (HIM KUKKUT PALAN YOJNA)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	18,00,70,000	0	0	18,00,70,000	15,00,58,333	35,20,534	10,28,73,424	-4,71,84,909	31.44	
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										
Not Applicable										
	Voted:	7,30,00,000	0	0	7,30,00,000	6,08,33,333	0	5,47,50,000	-60,83,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,30,00,000	0	0	7,30,00,000	6,08,33,333	0	5,47,50,000	-60,83,333	10.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	7,30,00,000	0	0	7,30,00,000	6,08,33,333	0	5,47,50,000	-60,83,333	10.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 INTEGRATED DAIRY DEVELOPMENT PROJECT										
Not Applicable										
	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 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										
Not Applicable										
	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 04 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	8,54,675	24,15,069	3,31,736	15.92
	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	8,54,675	24,15,069	3,31,736	15.92
	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	8,54,675	24,15,069	3,31,736	15.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,57,00,000	0	0	7,57,00,000	6,30,83,333	8,54,675	5,71,65,069	-59,18,264	9.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,57,00,000	0	0	7,57,00,000	6,30,83,333	8,54,675	5,71,65,069	-59,18,264	9.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DEVELOPMENT AND MAINTENANCE OF CARP FARMS										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	89,338	4,05,974	-7,60,693	65.20
	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	89,338	4,05,974	-7,60,693	65.20
	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	89,338	4,05,974	-7,60,693	65.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	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
	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:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	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	0	-21,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 FISHER MAN INSURANCE UNDER PRADHAN MANTRI JEEVAN JYOTI BIMA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 01 FORESTRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 07 INTENSIFICATION OF FOREST MANAGEMENT										
Not Applicable										
	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	0	-85,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	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:	1,14,00,000	0	0	1,14,00,000	95,00,000	0	-95,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,14,00,000	0	0	1,14,00,000	95,00,000	0	-95,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
Not Applicable										
	Voted:	13,85,00,000	0	0	13,85,00,000	11,54,16,667	49,05,156	2,09,48,057	-9,44,68,610	81.85
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	13,85,00,000	0	0	13,85,00,000	11,54,16,667	49,05,156	2,09,48,057	-9,44,68,610	81.85
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,85,00,000	0	0	13,85,00,000	11,54,16,667	49,05,156	2,09,48,057	-9,44,68,610	81.85
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 NATIONAL AFFORESTATION PROGRAMME (NAP)										
Not Applicable										
	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:	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:	1,27,00,000	0	0	1,27,00,000	1,05,83,333	0	-1,05,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,27,00,000	0	0	1,27,00,000	1,05,83,333	0	-1,05,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	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
	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:	28,00,000	0	0	28,00,000	23,33,333	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	23,33,333	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION									
Not Applicable									
	Voted:	1,62,65,000	0	0	1,62,65,000	1,35,54,167	24,94,620	-67,34,889	49.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,65,000	0	0	1,62,65,000	1,35,54,167	24,94,620	-67,34,889	49.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,65,000	0	0	1,62,65,000	1,35,54,167	24,94,620	-67,34,889	49.69
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 HIMACHAL PRADESH FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT									
Not Applicable									
	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	2,00,00,000	-3,45,00,000	36.51
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	2,00,00,000	-3,45,00,000	36.51
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	2,00,00,000	-3,45,00,000	36.51
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE									
Not Applicable									
	Voted:	13,84,00,000	0	0	13,84,00,000	11,53,33,333	25,30,236	22,41,356	1.94
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,84,00,000	0	0	13,84,00,000	11,53,33,333	25,30,236	22,41,356	1.94
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,84,00,000	0	0	13,84,00,000	11,53,33,333	25,30,236	22,41,356	1.94
	Charged:	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	54,00,000	0	0	54,00,000	45,00,000	65,700	31,30,055	-13,69,945	30.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	45,00,000	65,700	31,30,055	-13,69,945	30.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	45,00,000	65,700	31,30,055	-13,69,945	30.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSOLIDATION AND DEMARCATION OF FOREST										
Not Applicable										
	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	0	-47,50,000	100.00
	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	0	-47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	0	-47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORKING PLAN ORGANISATION										
Not Applicable										
	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 22 EXPERIMENTAL SILVICULTURE FELLING										
Not Applicable										
	Voted:	1,49,00,000	0	0	1,49,00,000	1,24,16,667	0	87,58,524	-36,58,143	29.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,49,00,000	0	0	1,49,00,000	1,24,16,667	0	87,58,524	-36,58,143	29.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,49,00,000	0	0	1,49,00,000	1,24,16,667	0	87,58,524	-36,58,143	29.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SUBSIDIARY SILVICULTURE OPERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	0	-63,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	0	-63,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	0	-63,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 COLLECTION AND REMOVAL OF CHIL PINE FROM FOREST AND INVESTMENT SUBSIDY FOR NEEDLE BASED INDUSTRIES										
Not Applicable										
	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 26 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	4,30,00,000	0	0	4,30,00,000	3,58,33,333	0	0	-3,58,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	40,00,000	0	0	-40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,78,00,000	0	0	4,78,00,000	3,98,33,333	0	0	-3,98,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,78,00,000	0	0	4,78,00,000	3,98,33,333	0	0	-3,98,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 STATE FORESTRY PROGRAMME										
Not Applicable										
	Voted:	12,53,00,000	0	0	12,53,00,000	10,44,16,667	28,20,039	7,39,45,931	-3,04,70,736	29.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,53,00,000	0	0	12,53,00,000	10,44,16,667	28,20,039	7,39,45,931	-3,04,70,736	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,53,00,000	0	0	12,53,00,000	10,44,16,667	28,20,039	7,39,45,931	-3,04,70,736	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 COMMUNITY BASED STATE FORESTRY PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	2,000	19,60,584	-1,17,06,083	85.65
	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	2,000	19,60,584	-1,17,06,083	85.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	2,000	19,60,584	-1,17,06,083	85.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,53,65,000	0	0	66,53,65,000	55,44,70,833	3,28,17,751	29,31,37,118	-26,13,33,715	47.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	66,53,65,000	0	0	66,53,65,000	55,44,70,833	3,28,17,751	29,31,37,118	-26,13,33,715	47.13
	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										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	46,800	46,800	-1,46,19,867	99.68
	Charged:	0	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	46,800	46,800	-1,46,19,867	99.68
	Charged:	0	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	46,800	46,800	-1,46,19,867	99.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BREEDING SOCIETY										
Not Applicable										
	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	0	2,40,00,000	-26,66,667	10.00
	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	0	2,40,00,000	-26,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	0	2,40,00,000	-26,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WILD LIFE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	58,500	20,90,840	-3,99,09,160	95.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	58,500	20,90,840	-3,99,09,160	95.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	58,500	20,90,840	-3,99,09,160	95.02
	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	1,05,300	2,61,37,640	-5,71,95,693	68.63
	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	1,05,300	2,61,37,640	-5,71,95,693	68.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	76,53,65,000	0	0	76,53,65,000	63,78,04,167	3,29,23,051	31,92,74,758	-31,85,29,409	49.94
	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										
Not Applicable										
	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,06,000	0	0	5,06,000	4,21,667	16,077	3,71,664	-50,003	11.86
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	0	0	-3,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,66,00,000	0	0	3,66,00,000	3,05,00,000	0	0	-3,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,66,00,000	0	0	3,66,00,000	3,05,00,000	0	0	-3,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROCUREMENT OF PULSES,WHEAT,RICE,OILS AND IODIZED SALT ON SUBSIDIES										
Not Applicable										
	Voted:	34,01,00,000	0	0	34,01,00,000	28,34,16,667	3,83,00,000	33,93,00,000	5,58,83,333	19.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,01,00,000	0	0	34,01,00,000	28,34,16,667	3,83,00,000	33,93,00,000	5,58,83,333	19.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,01,00,000	0	0	34,01,00,000	28,34,16,667	3,83,00,000	33,93,00,000	5,58,83,333	19.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PROCUREMENT OF SUGAR										
Not Applicable										
	Voted:	20,15,00,000	0	0	20,15,00,000	16,79,16,667	3,56,03,892	15,08,48,166	-1,70,68,501	10.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,15,00,000	0	0	20,15,00,000	16,79,16,667	3,56,03,892	15,08,48,166	-1,70,68,501	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,15,00,000	0	0	20,15,00,000	16,79,16,667	3,56,03,892	15,08,48,166	-1,70,68,501	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SUBSIDY ON WHEAT AND RICE TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	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
SB 05 HIMACHAL GRIHANI SUVIDHA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	61,60,00,000	0	0	61,60,00,000	51,33,33,333	7,39,03,892	51,53,48,166	20,14,833	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,60,00,000	0	0	61,60,00,000	51,33,33,333	7,39,03,892	51,53,48,166	20,14,833	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,60,00,000	0	0	61,60,00,000	51,33,33,333	7,39,03,892	51,53,48,166	20,14,833	0.39
	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)										
Not Applicable										
	Voted:	30,48,10,000	0	0	30,48,10,000	25,40,08,333	7,62,04,000	30,48,10,000	5,08,01,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,48,10,000	0	0	30,48,10,000	25,40,08,333	7,62,04,000	30,48,10,000	5,08,01,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,48,10,000	0	0	30,48,10,000	25,40,08,333	7,62,04,000	30,48,10,000	5,08,01,667	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										
Not Applicable										
	Voted:	27,70,90,000	0	0	27,70,90,000	23,09,08,333	6,92,72,500	27,70,90,000	4,61,81,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,70,90,000	0	0	27,70,90,000	23,09,08,333	6,92,72,500	27,70,90,000	4,61,81,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,70,90,000	0	0	27,70,90,000	23,09,08,333	6,92,72,500	27,70,90,000	4,61,81,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,19,00,000	0	0	58,19,00,000	48,49,16,667	14,54,76,500	58,19,00,000	9,69,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		58,19,00,000	0	0	58,19,00,000	48,49,16,667	14,54,76,500	58,19,00,000	9,69,83,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	58,19,00,000	0	0	58,19,00,000	48,49,16,667	14,54,76,500	58,19,00,000	9,69,83,333	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									
Not Applicable									
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									
Not Applicable									
Voted:	5,00,000	0	0	5,00,000	4,16,667	42,000	2,34,600	-1,82,067	43.70
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	42,000	2,34,600	-1,82,067	43.70
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	42,000	2,34,600	-1,82,067	43.70
Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 WORKING CAPITAL SUBSIDY TO ALL KINDS OF SCHEDULED CASTE COOPERATIVES									
Not Applicable									
Voted:	30,00,000	0	0	30,00,000	25,00,000	57,000	14,19,000	-10,81,000	43.24
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	57,000	14,19,000	-10,81,000	43.24
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	57,000	14,19,000	-10,81,000	43.24
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	36,00,000	0	0	36,00,000	30,00,000	99,000	16,53,600	-13,46,400	44.88
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	36,00,000	0	0	36,00,000	30,00,000	99,000	16,53,600	-13,46,400	44.88
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	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:	1,00,000	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(SM):	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(Mjr):	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
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 NRSE/IREP										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	50,00,000	-1,58,33,333	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	80,00,000	-2,53,33,333	76.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	0	1,30,00,000	-4,11,66,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	0	1,30,00,000	-4,11,66,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	0	1,30,00,000	-4,11,66,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,50,00,000	0	0	6,50,00,000	5,41,66,667	0	1,30,00,000	-4,11,66,667	76.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	19,35,00,000	0	0	19,35,00,000	16,12,50,000	0	0	-16,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,35,00,000	0	0	19,35,00,000	16,12,50,000	0	0	-16,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURBAN MISSION										
Not Applicable										
	Voted:	6,12,00,000	0	0	6,12,00,000	5,10,00,000	0	0	-5,10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,13,00,000	0	0	7,13,00,000	5,94,16,667	0	0	-5,94,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,13,00,000	0	0	7,13,00,000	5,94,16,667	0	0	-5,94,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	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:	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:	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 10 GRANT IN AID TO DISTRICT RURAL DEVELOPMENT AGENCIES										
Not Applicable										
	Voted:	1,94,00,000	0	0	1,94,00,000	1,61,66,667	0	1,77,58,181	15,91,514	9.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,00,000	0	0	1,94,00,000	1,61,66,667	0	1,77,58,181	15,91,514	9.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,00,000	0	0	1,94,00,000	1,61,66,667	0	1,77,58,181	15,91,514	9.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAATRI SHAKTI BEEMA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	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
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 09 MAHILA PROTSAHAN YOJNA										
Not Applicable										
	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:	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
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										
Not Applicable										
	Voted:	4,86,00,000	0	0	4,86,00,000	4,05,00,000	5,00,00,000	11,00,00,000	6,95,00,000	171.60
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	54,00,000	0	0	54,00,000	45,00,000	0	1,22,22,222	77,22,222	171.60
	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	5,00,00,000	12,22,22,222	7,72,22,222	171.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	5,00,00,000	12,22,22,222	7,72,22,222	171.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	41,00,000	0	0	41,00,000	34,16,667	0	14,38,53,000	14,04,36,333	4,110.33
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	46,00,000	0	0	46,00,000	38,33,333	0	14,43,53,000	14,05,19,667	3665.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	38,33,333	0	14,43,53,000	14,05,19,667	3665.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CONSTRUCTION/ RENOVATION OF RESEDENTIAL QUARTERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	0	0	0	0	9,07,684	38,35,882	38,35,882	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	9,07,684	38,35,882	38,35,882	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	9,07,684	38,35,882	38,35,882	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL BAMBOO MISSION (NBM)									
Not Applicable									
	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:	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:	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 17 BALIKA GAURAV PURSKAAR YOJNA									
Not Applicable									
	Voted:	38,00,000	0	0	38,00,000	31,66,667	0	-31,66,667	100.00
	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	0	-31,66,667	100.00
	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	0	-31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,90,60,000	0	0	9,90,60,000	8,25,50,000	5,09,07,684	18,78,61,104	227.57
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,90,60,000	0	0	9,90,60,000	8,25,50,000	5,09,07,684	18,78,61,104	227.57
	Charged:	0	0	0	0	0	0	0	0.00
MH 2801 POWER									
SM 80 GENERAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 03 INDUSTRIAL PROMOTION AND TRAINING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	105,80,00,000	0	0	105,80,00,000	88,16,66,667	105,80,00,000	105,80,00,000	17,63,33,333	20.00
	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										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	0	-50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	1,60,00,000	0	0	1,60,00,000	1,33,33,333	0	0	-1,33,33,333	100.00
	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	0	0	-1,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF SERICULTURE										
Not Applicable										
	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
	Voted:	23,00,000	0	0	23,00,000	19,16,667	21,96,000	21,96,000	2,79,333	14.57
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	81,00,000	0	0	81,00,000	67,50,000	21,96,000	21,96,000	-45,54,000	67.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,00,000	0	0	81,00,000	67,50,000	21,96,000	21,96,000	-45,54,000	67.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
Sub Total(Min):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	0	95,532	-2,29,87,801	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	0	95,532	-2,29,87,801	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	0	95,532	-2,29,87,801	99.59
	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										
Not Applicable										
	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,86,55,000	0	0	15,86,55,000	13,22,12,500	1,23,40,688	10,25,20,416	-2,96,92,084	22.46
	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										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	47,16,763	5,50,096	13.20
	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	47,16,763	5,50,096	13.20
	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	47,16,763	5,50,096	13.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO TRANSPORT SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	77,39,00,000	0	0	77,39,00,000	64,49,16,667	10,08,00,000	97,29,41,000	32,80,24,333	50.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,39,00,000	0	0	77,39,00,000	64,49,16,667	10,08,00,000	97,29,41,000	32,80,24,333	50.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,39,00,000	0	0	77,39,00,000	64,49,16,667	10,08,00,000	97,29,41,000	32,80,24,333	50.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	77,89,00,000	0	0	77,89,00,000	64,90,83,333	10,08,00,000	97,76,57,763	32,85,74,430	50.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	77,89,00,000	0	0	77,89,00,000	64,90,83,333	10,08,00,000	97,76,57,763	32,85,74,430	50.62
	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										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	0	-33,33,333	100.00
	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	0	-33,33,333	100.00
	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	0	-33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WATER MANAGEMENT										
Not Applicable										
	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 03 ESTABLISHMENT OF STATE WIDE EDUSAT NETWORK										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	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:	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(SM):	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(Mjr):	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
MH 3452 TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
Not Applicable										
	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:	1,00,000	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(SM):	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
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STIPENED/SCHOLARSHIP FOR TRAINEES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	5,86,07,224	-2,47,26,109	29.67
	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	5,86,07,224	-2,47,26,109	29.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Not Applicable										
	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:	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
	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:	52,00,000	0	0	52,00,000	43,33,333	0	0	-43,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,00,000	0	0	52,00,000	43,33,333	0	0	-43,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BUILDINGS (JAIL DEPARTMENT)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	1,90,78,500	-59,21,500	23.69
	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	1,90,78,500	-59,21,500	23.69
	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	1,90,78,500	-59,21,500	23.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	2,64,00,000	0	0	2,64,00,000	2,20,00,000	16,29,000	1,03,99,000	-1,16,01,000	52.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,64,00,000	0	0	2,64,00,000	2,20,00,000	16,29,000	1,03,99,000	-1,16,01,000	52.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,64,00,000	0	0	2,64,00,000	2,20,00,000	16,29,000	1,03,99,000	-1,16,01,000	52.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF DISTRICT ATTORNEY OFFICES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,12,00,000	0	0	1,12,00,000	93,33,333	0	1,12,00,000	18,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,12,00,000	0	0	1,12,00,000	93,33,333	0	1,12,00,000	18,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,12,00,000	0	0	1,12,00,000	93,33,333	0	1,12,00,000	18,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	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:	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	0.00
Sub Total(Sub):	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	0.00
SB 09 CONSTRUCTION OF COMBINED OFFICE BUILDINGS AND MINI SECRETARIAT										
Not Applicable										
	Voted:	2,60,00,000	0	0	2,60,00,000	2,16,66,667	15,60,000	64,04,000	-1,52,62,667	70.44
	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	15,60,000	64,04,000	-1,52,62,667	70.44
	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	15,60,000	64,04,000	-1,52,62,667	70.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	2,99,99,000	0	0	2,99,99,000	2,49,99,167	0	0	-2,49,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,99,99,000	0	0	2,99,99,000	2,49,99,167	0	0	-2,49,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,99,000	0	0	2,99,99,000	2,49,99,167	0	0	-2,49,99,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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:	5,28,00,000	0	0	5,28,00,000	4,40,00,000	0	5,28,00,000	88,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
Not Applicable										
	Voted:	8,60,00,000	0	0	8,60,00,000	7,16,66,667	1,76,68,000	5,85,21,000	-1,31,45,667	18.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,60,00,000	0	0	8,60,00,000	7,16,66,667	1,76,68,000	5,85,21,000	-1,31,45,667	18.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,60,00,000	0	0	8,60,00,000	7,16,66,667	1,76,68,000	5,85,21,000	-1,31,45,667	18.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GOVERNMENT ENGINEERING COLLEGE										
Not Applicable										
	Voted:	13,60,00,000	0	0	13,60,00,000	11,33,33,333	0	11,00,27,600	-33,05,733	2.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,60,00,000	0	0	13,60,00,000	11,33,33,333	0	11,00,27,600	-33,05,733	2.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,60,00,000	0	0	13,60,00,000	11,33,33,333	0	11,00,27,600	-33,05,733	2.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,48,00,000	0	0	27,48,00,000	22,90,00,000	1,76,68,000	22,13,48,600	-76,51,400	3.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,48,00,000	0	0	27,48,00,000	22,90,00,000	1,76,68,000	22,13,48,600	-76,51,400	3.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 SPORTS AND YOUTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	71,98,000	1,05,94,000	-1,85,72,667	63.68
	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	71,98,000	1,05,94,000	-1,85,72,667	63.68
	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	71,98,000	1,05,94,000	-1,85,72,667	63.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MULTIPURPOSE SPORTS COMPLEX										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,00,00,000	16,66,667	20.00
	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	1,00,00,000	16,66,667	20.00
	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	1,00,00,000	16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI YUVA NIRMAN YOJNA										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	45,00,000	-1,55,00,000	77.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	45,00,000	-1,55,00,000	77.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	45,00,000	-1,55,00,000	77.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,90,00,000	0	0	6,90,00,000	5,75,00,000	71,98,000	2,50,94,000	-3,24,06,000	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,90,00,000	0	0	6,90,00,000	5,75,00,000	71,98,000	2,50,94,000	-3,24,06,000	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS/MULTIPURPOSES CULTURAL COMPLEX										
Not Applicable										
	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:	1,00,000	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(SM):	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(Mjr):	Voted:	66,19,00,000	0	0	66,19,00,000	55,15,83,333	2,59,41,000	47,04,14,100	-8,11,69,233	14.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
Sub Total(P/NP):	Voted:	4,54,00,000	0	0	4,54,00,000	3,78,33,333	0	1,33,05,000	-2,45,28,333	64.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,54,00,000	0	0	4,54,00,000	3,78,33,333	0	1,33,05,000	-2,45,28,333	64.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	17,72,766	-1,92,27,234	91.56
	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	17,72,766	-1,92,27,234	91.56
	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	17,72,766	-1,92,27,234	91.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MEDICAL COLLEGE NAHAN										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	21,15,153	1,14,85,833	-95,14,167	45.31
	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	21,15,153	1,14,85,833	-95,14,167	45.31
	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	21,15,153	1,14,85,833	-95,14,167	45.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE HAMIRPUR										
Not Applicable										
	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	2,56,666	45,78,526	-38,38,141	45.60
	Charged:	0	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	2,56,666	45,78,526	-38,38,141	45.60
	Charged:	0	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	2,56,666	45,78,526	-38,38,141	45.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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:	17,76,00,000	0	0	17,76,00,000	14,80,00,000	23,71,819	4,99,94,673	-9,80,05,327	66.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,76,00,000	0	0	17,76,00,000	14,80,00,000	23,71,819	4,99,94,673	-9,80,05,327	66.22
	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										
Not Applicable										
	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
Sub Total(Min):	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(SM):	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(Mjr):	Voted:	38,38,00,000	0	0	38,38,00,000	31,98,33,333	23,71,819	11,88,79,673	-20,09,53,660	62.83
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	5,49,750	5,70,01,084	-3,74,98,916	39.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	5,49,750	5,70,01,084	-3,74,98,916	39.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	5,49,750	5,70,01,084	-3,74,98,916	39.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	58,78,00,000	0	0	58,78,00,000	48,98,33,333	3,03,72,841	38,14,44,375	-10,83,88,958	22.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,78,00,000	0	0	58,78,00,000	48,98,33,333	3,03,72,841	38,14,44,375	-10,83,88,958	22.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,78,00,000	0	0	58,78,00,000	48,98,33,333	3,03,72,841	38,14,44,375	-10,83,88,958	22.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HANDPUMPS										
Not Applicable										
	Voted:	86,00,000	0	0	86,00,000	71,66,667	60,293	60,293	-71,06,374	99.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,00,000	0	0	86,00,000	71,66,667	60,293	60,293	-71,06,374	99.16
	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	60,293	60,293	-71,06,374	99.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF/NABARD										
Not Applicable										
	Voted:	47,36,00,000	0	0	47,36,00,000	39,46,66,667	1,94,74,783	29,57,83,484	-9,88,83,183	25.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,36,00,000	0	0	47,36,00,000	39,46,66,667	1,94,74,783	29,57,83,484	-9,88,83,183	25.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,36,00,000	0	0	47,36,00,000	39,46,66,667	1,94,74,783	29,57,83,484	-9,88,83,183	25.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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(SM):	Voted:	234,72,00,000	0	0	234,72,00,000	195,60,00,000	17,75,71,667	309,36,09,836	113,76,09,836	58.16
	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										
Not Applicable										
	Voted:	45,34,00,000	0	0	45,34,00,000	37,78,33,333	17,09,064	7,82,84,647	-29,95,48,686	79.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,34,00,000	0	0	45,34,00,000	37,78,33,333	17,09,064	7,82,84,647	-29,95,48,686	79.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,34,00,000	0	0	45,34,00,000	37,78,33,333	17,09,064	7,82,84,647	-29,95,48,686	79.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,34,00,000	0	0	45,34,00,000	37,78,33,333	17,09,064	7,82,84,647	-29,95,48,686	79.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,34,00,000	0	0	45,34,00,000	37,78,33,333	17,09,064	7,82,84,647	-29,95,48,686	79.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	280,06,00,000	0	0	280,06,00,000	233,38,33,333	17,92,80,731	317,18,94,483	83,80,61,150	35.91
	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										
Not Applicable										
	Voted:	21,00,00,000	0	0	21,00,00,000	17,50,00,000	1,95,000	1,95,000	-17,48,05,000	99.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,00,000	0	0	21,00,00,000	17,50,00,000	1,95,000	1,95,000	-17,48,05,000	99.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,00,000	0	0	21,00,00,000	17,50,00,000	1,95,000	1,95,000	-17,48,05,000	99.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTRATION DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	0	-2,51,66,667	100.00
	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	0	0	-2,51,66,667	100.00
	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	0	0	-2,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION UNDER FOREST SECTOR										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	3,49,898	20,24,657	-3,13,08,676	93.93
	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	3,49,898	20,24,657	-3,13,08,676	93.93
	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	3,49,898	20,24,657	-3,13,08,676	93.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF RESIDENTIAL BUILDINGS										
Not Applicable										
	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:	28,02,01,000	0	0	28,02,01,000	23,35,00,833	5,44,898	22,19,657	-23,12,81,176	99.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	28,02,01,000	0	0	28,02,01,000	23,35,00,833	5,44,898	22,19,657	-23,12,81,176	99.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,02,01,000	0	0	28,02,01,000	23,35,00,833	5,44,898	22,19,657	-23,12,81,176	99.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EQUITY / INVESTMENT IN SHIMLA JAL PRABDHAN NIGAM LTD. (SNPNL)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
Not Applicable										
	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	0	8,00,00,000	-4,59,16,667	36.47
	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	0	8,00,00,000	-4,59,16,667	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	0	8,00,00,000	-4,59,16,667	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	0	8,00,00,000	-4,59,16,667	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	0	8,00,00,000	-4,59,16,667	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	0	8,00,00,000	-4,59,16,667	36.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF OFFICE BUILDINGS										
Not Applicable										
	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 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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
	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	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,65,83,333	0	-1,65,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,99,00,000	0	0	3,99,00,000	3,32,50,000	0	-3,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,99,00,000	0	0	3,99,00,000	3,32,50,000	0	-3,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES									
Not Applicable									
	Voted:	99,000	0	0	99,000	82,500	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,000	0	0	99,000	82,500	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,000	0	0	99,000	82,500	0	-82,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,99,99,000	0	0	3,99,99,000	3,33,32,500	0	-3,33,32,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,99,99,000	0	0	3,99,99,000	3,33,32,500	0	-3,33,32,500	100.00
	Charged:	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									
Not Applicable									
	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:	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:	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 03 BABU JAG JIVAN RAM GIRLS HOSTEL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	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:	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:	4,02,99,000	0	0	4,02,99,000	3,35,82,500	0	0	-3,35,82,500	100.00
	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 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MULTIPURPOSE COMMUNITY / ANGANWARI CENTRE										
Not Applicable										
	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
	Voted:	44,00,000	0	0	44,00,000	36,66,667	7,00,000	15,92,500	-20,74,167	56.57
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	66,00,000	0	0	66,00,000	55,00,000	7,00,000	15,92,500	-39,07,500	71.05
	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	7,00,000	15,92,500	-39,07,500	71.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,00,000	0	0	66,00,000	55,00,000	7,00,000	15,92,500	-39,07,500	71.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	66,00,000	0	0	66,00,000	55,00,000	7,00,000	15,92,500	-39,07,500	71.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	66,00,000	0	0	66,00,000	55,00,000	7,00,000	15,92,500	-39,07,500	71.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULES CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
SB 01 BUILDING WORKS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	17,31,100	-41,02,233	70.32
	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	17,31,100	-41,02,233	70.32
	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	17,31,100	-41,02,233	70.32
	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	17,31,100	-41,02,233	70.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	17,31,100	-41,02,233	70.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS (AGRICULTURE)										
Not Applicable										
	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	0	2,45,78,113	4,11,446	1.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	0	2,45,78,113	4,11,446	1.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,00,000	0	0	2,90,00,000	2,41,66,667	0	2,45,78,113	4,11,446	1.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDING (HORTICULTURE)										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	4,00,000	52,99,320	-9,50,680	15.21
	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	4,00,000	52,99,320	-9,50,680	15.21
	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	4,00,000	52,99,320	-9,50,680	15.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	4,00,000	2,98,77,433	-5,39,234	1.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	4,00,000	2,98,77,433	-5,39,234	1.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 POLYHOUSES AND MICRO IRRIGATION PROJECT										
Not Applicable										
	Voted:	5,54,00,000	0	0	5,54,00,000	4,61,66,667	10,74,400	78,11,500	-3,83,55,167	83.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,54,00,000	0	0	5,54,00,000	4,61,66,667	10,74,400	78,11,500	-3,83,55,167	83.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,54,00,000	0	0	5,54,00,000	4,61,66,667	10,74,400	78,11,500	-3,83,55,167	83.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE UNDER RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										
	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
	Voted:	14,00,000	0	0	14,00,000	11,66,667	0	0	-11,66,667	100.00
	Charged:	0	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	0	0	-1,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,43,00,000	0	0	1,43,00,000	1,19,16,667	0	0	-1,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EFFICIENT IRRIGATION THROUGH MICRO IRRIGATION SYSTEMS										
Not Applicable										
	Voted:	8,31,00,000	0	0	8,31,00,000	6,92,50,000	22,70,733	3,27,22,769	-3,65,27,231	52.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,31,00,000	0	0	8,31,00,000	6,92,50,000	22,70,733	3,27,22,769	-3,65,27,231	52.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,31,00,000	0	0	8,31,00,000	6,92,50,000	22,70,733	3,27,22,769	-3,65,27,231	52.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,28,00,000	0	0	15,28,00,000	12,73,33,333	33,45,133	4,05,34,269	-8,67,99,064	68.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,28,00,000	0	0	15,28,00,000	12,73,33,333	33,45,133	4,05,34,269	-8,67,99,064	68.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 BUILDINGS (VETERINARY SERVICES & ANIMAL HEALTH)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
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:	1,00,000	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(SM):	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(Mjr):	Voted:	16,00,000	0	0	16,00,000	13,33,333	1,38,000	7,88,000	-5,45,333	40.90
	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 SOCITIES										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	1,89,000	8,90,000	-3,60,000	28.80
	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	1,89,000	8,90,000	-3,60,000	28.80
	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	1,89,000	8,90,000	-3,60,000	28.80
	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	1,89,000	8,90,000	-3,60,000	28.80
	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	1,89,000	8,90,000	-3,60,000	28.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 RENOVATION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	50,00,000	-1,60,00,000	76.19
	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	50,00,000	-1,60,00,000	76.19
	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	50,00,000	-1,60,00,000	76.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	10,00,000	-8,33,333	45.45
	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	10,00,000	-8,33,333	45.45
	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	10,00,000	-8,33,333	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,00,000	0	0	2,74,00,000	2,28,33,333	0	60,00,000	-1,68,33,333	73.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,74,00,000	0	0	2,74,00,000	2,28,33,333	0	60,00,000	-1,68,33,333	73.72
	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										
SB 06 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Not Applicable										
	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
	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:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	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:	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:	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
		6,000	0	0	6,000	5,000	0	0	-5,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(Min):	Voted:	25,02,00,000	0	0	25,02,00,000	20,85,00,000	33,27,885	7,85,35,175	-12,99,64,825	62.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,02,00,000	0	0	25,02,00,000	20,85,00,000	33,27,885	7,85,35,175	-12,99,64,825	62.33
	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)										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	1,61,804	30,46,856	-52,86,477	63.44
	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	1,61,804	30,46,856	-52,86,477	63.44
	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	1,61,804	30,46,856	-52,86,477	63.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF										
Not Applicable										
	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	1,10,00,000	1,12,28,521	-1,18,54,812	51.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	1,10,00,000	1,12,28,521	-1,18,54,812	51.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	1,10,00,000	1,12,28,521	-1,18,54,812	51.36
	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)										
Not Applicable										
	Voted:	2,67,000	0	0	2,67,000	2,22,500	0	0	-2,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,67,000	0	0	2,67,000	2,22,500	0	0	-2,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,34,000	0	0	5,34,000	4,45,000	0	0	-4,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,34,000	0	0	5,34,000	4,45,000	0	0	-4,45,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHANNELISATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY (PHASE-III)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,13,000	0	0	1,13,000	94,167	0	0	-94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,13,000	0	0	1,13,000	94,167	0	0	-94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	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)										
Not Applicable										
	Voted:	1,21,000	0	0	1,21,000	1,00,833	0	0	-1,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,21,000	0	0	1,21,000	1,00,833	0	0	-1,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,000	0	0	2,42,000	2,01,667	0	0	-2,01,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,000	0	0	2,42,000	2,01,667	0	0	-2,01,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CHANNELISATION OF PALCHAN TO AUT IN KULLU DISTT.										
Not Applicable										
	Voted:	12,000	0	0	12,000	10,000	0	0	-10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,000	0	0	12,000	10,000	0	0	-10,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,000	0	0	24,000	20,000	0	0	-20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,000	0	0	24,000	20,000	0	0	-20,000	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										
Not Applicable										
	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
	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:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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(Sub):	Voted:	10,06,00,000	0	0	10,06,00,000	8,38,33,333	21,63,814	3,89,37,702	-4,48,95,631	53.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISTT. INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	59,00,000	0	0	59,00,000	49,16,667	18,10,660	42,45,067	-6,71,600	13.66
	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	18,10,660	42,45,067	-6,71,600	13.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,00,000	0	0	59,00,000	49,16,667	18,10,660	42,45,067	-6,71,600	13.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,69,00,000	0	0	10,69,00,000	8,90,83,333	39,74,474	4,31,82,769	-4,59,00,564	51.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,69,00,000	0	0	10,69,00,000	8,90,83,333	39,74,474	4,31,82,769	-4,59,00,564	51.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 01 CAPITAL BEARING DIVIDEND LIABILITY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF RAILWAY LINES										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	40,90,77,000	24,24,10,333	145.45
	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	40,90,77,000	24,24,10,333	145.45
	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	40,90,77,000	24,24,10,333	145.45
	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	40,90,77,000	24,24,10,333	145.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	0	40,90,77,000	24,24,10,333	145.45
	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	40,90,77,000	24,24,10,333	145.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 02 AIR PORTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

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FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
Not Applicable									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0
	Voted:	151,14,00,000	0	0	151,14,00,000	125,95,00,000	151,14,00,000	25,19,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 MAJOR DISTRICT ROADS									
Not Applicable									
	Voted:	4,45,78,000	0	0	4,45,78,000	3,71,48,333	97,56,534	-2,73,91,799	73.74
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,45,78,000	0	0	4,45,78,000	3,71,48,333	97,56,534	-2,73,91,799	73.74
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,45,78,000	0	0	4,45,78,000	3,71,48,333	97,56,534	-2,73,91,799	73.74
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF ROADS UNDER NABARD									
Not Applicable									
	Voted:	130,15,00,000	0	0	130,15,00,000	108,45,83,333	50,64,26,417	-57,81,56,916	53.31
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	130,15,00,000	0	0	130,15,00,000	108,45,83,333	50,64,26,417	-57,81,56,916	53.31
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	130,15,00,000	0	0	130,15,00,000	108,45,83,333	50,64,26,417	-57,81,56,916	53.31
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 RURAL ROAD WORLD BANK									
Not Applicable									
	Voted:	28,00,00,000	0	0	28,00,00,000	23,33,33,333	12,60,00,000	-10,73,33,333	46.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,00,000	0	0	28,00,00,000	23,33,33,333	12,60,00,000	-10,73,33,333	46.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,00,000	0	0	28,00,00,000	23,33,33,333	12,60,00,000	-10,73,33,333	46.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	42,76,666	1,67,68,341	-8,82,31,659	84.03
	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	42,76,666	1,67,68,341	-8,82,31,659	84.03
	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	42,76,666	1,67,68,341	-8,82,31,659	84.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	501,08,00,000	0	0	501,08,00,000	417,56,66,667	13,12,06,964	342,21,47,378	-75,35,19,289	18.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	501,08,00,000	0	0	501,08,00,000	417,56,66,667	13,12,06,964	342,21,47,378	-75,35,19,289	18.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	501,08,00,000	0	0	501,08,00,000	417,56,66,667	13,12,06,964	342,21,47,378	-75,35,19,289	18.05
	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 02 CONSTRUCTION OF RTO BUILDINGS OF TRANSPORT DEPARTMENT										
Not Applicable										
	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 05 TRANSPORT NAGAR										
Not Applicable										
	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 06 TRAINING INSTITUTE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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										
SM 01 SCCP										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INV. IN HRTC										
Not Applicable										
	Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	5,03,80,000	22,92,29,000	8,23,12,333	56.03
	Charged:	0	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	5,03,80,000	22,92,29,000	8,23,12,333	56.03
	Charged:	0	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	5,03,80,000	22,92,29,000	8,23,12,333	56.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIOINAL / BLOCK LEVEL										
Not Applicable										
	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	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	5,03,80,000	27,34,29,000	8,96,79,000	48.80
	Charged:	0	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	5,03,80,000	27,34,29,000	8,96,79,000	48.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	28,84,00,000	0	0	28,84,00,000	24,03,33,333	5,03,80,000	32,34,29,000	8,30,95,667	34.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 JATTING INLAND WATER TRANSPORT										
Not Applicable										
	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:	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:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2022 (N)

Classification	Total Grant			Grant/Appro-	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									
	Sub Total(Mjr): 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
MH 6801	LOANS FOR POWER PROJECTS									
MI 789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02	LOANS TO H.P. POWER CORPORATION									
Not Applicable										
	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	.00
Sub Total(P/NP):	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(Sub):	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
SB 03	LOAN TO HP T AND D CORPORATION									
Not Applicable										
	Voted:	57,86,00,000	0	0	57,86,00,000	48,21,66,667	0	39,67,79,000	-8,53,87,667	17.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,86,00,000	0	0	57,86,00,000	48,21,66,667	0	39,67,79,000	-8,53,87,667	17.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,86,00,000	0	0	57,86,00,000	48,21,66,667	0	39,67,79,000	-8,53,87,667	17.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	77,51,00,000	0	0	77,51,00,000	64,59,16,667	0	39,67,79,000	-24,91,37,667	38.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	77,51,00,000	0	0	77,51,00,000	64,59,16,667	0	39,67,79,000	-24,91,37,667	38.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1600,59,99,000	0	0	1600,59,99,000	1333,83,32,500	46,10,90,329	930,67,66,236	-403,15,66,264	30.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	3626,06,94,000	0	0	3626,06,94,000	3021,72,45,000	340,87,09,197	2248,29,17,924	-773,43,27,076	25.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Report Total:	Voted:	43053,59,83,000	0	0	43053,59,83,000	35877,99,85,833	3118,38,02,167	28492,22,38,285	-7385,77,47,548	20.59
	Charged:	10430,58,88,000	0	0	10430,58,88,000	8692,15,73,333	708,14,05,958	5144,78,84,900	-3547,36,88,433	40.81