

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	56,25,000	0	1,04,50,000	48,25,000	85.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	1,04,50,000	48,25,000	85.78
	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	7,50,000	0	67,00,000	59,50,000	793.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	67,00,000	59,50,000	793.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	67,00,000	59,50,000	793.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	0	0	85,00,000	63,75,000	0	1,71,50,000	1,07,75,000	169.02
	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	2,28,75,000	0	4,95,18,750	2,66,43,750	116.48
	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	2,28,75,000	0	4,95,18,750	2,66,43,750	116.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	46,03,65,000	0	0	46,03,65,000	34,52,73,750	3,75,12,541	40,01,49,748	5,48,75,998	15.89
	Charged:	1,22,51,000	0	0	1,22,51,000	91,88,250	21,82,013	54,09,930	-37,78,320	41.12

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	58,000	0	0	58,000	43,500	13,580	1,07,300	63,800	146.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	0	0	58,000	43,500	13,580	1,07,300	63,800	146.67
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	0	0	58,000	43,500	13,580	1,07,300	63,800	146.67
MI 106 ENTERTAINMENT EXPENSES										
SB 01 ENTERTAINMENT EXPENSES OF THE GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	60000	0	0	60,000	45,000	0	0	-45,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	45,000	0	0	-45,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	45,000	0	0	-45,000	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	45,000	0	0	-45,000	100.00
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:	1000000	0	0	10,00,000	7,50,000	0	4,88,001	-2,61,999	34.93
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	7,50,000	0	4,88,001	-2,61,999	34.93
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	7,50,000	0	4,88,001	-2,61,999	34.93
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	7,50,000	0	4,88,001	-2,61,999	34.93
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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1200000	0	0	12,00,000	9,00,000	1,89,794	8,06,311	-93,689	10.41
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,00,000	0	0	12,00,000	9,00,000	1,89,794	8,06,311	-93,689	10.41
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,00,000	0	0	12,00,000	9,00,000	1,89,794	8,06,311	-93,689	10.41
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	12,00,000	0	0	12,00,000	9,00,000	1,89,794	8,06,311	-93,689	10.41
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	1,500	0	-1,500	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	0	-1,500	100.00	
MI 800 OTHER EXPENDITURE										
SB 01 IMPROVEMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	100000	0	0	1,00,000	75,000	0	-75,000	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
SB 02 GARDENS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	15,50,000	0	0	15,50,000	11,62,500	6,000	11,36,281	-26,219	
Sub Total(SM): Voted:	55,00,000	0	0	55,00,000	41,25,000	10,000	23,93,846	-17,31,154	41.97
Charged:	8,78,59,000	0	0	8,78,59,000	6,58,94,250	70,73,186	6,24,44,985	-34,49,265	5.23
Sub Total(Mjr): Voted:	55,00,000	0	0	55,00,000	41,25,000	10,000	23,93,846	-17,31,154	41.97
Charged:	8,78,59,000	0	0	8,78,59,000	6,58,94,250	70,73,186	6,24,44,985	-34,49,265	5.23
MH 2013 COUNCIL OF MINISTERS									
MI 101 SALARY OF MINISTERS AND DEPUTY MINISTERS									
SB 01 EMOLUMENTS OF MINISTER/DEPUTY MINISTER									
Not Applicable									
	Voted: 10,67,90,000	0	0	10,67,90,000	8,00,92,500	1,04,61,567	9,10,72,575	1,09,80,075	13.71
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,67,90,000	0	0	10,67,90,000	8,00,92,500	1,04,61,567	9,10,72,575	1,09,80,075	13.71
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,67,90,000	0	0	10,67,90,000	8,00,92,500	1,04,61,567	9,10,72,575	1,09,80,075	13.71
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	10,67,90,000	0	0	10,67,90,000	8,00,92,500	1,04,61,567	9,10,72,575	1,09,80,075	13.71
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	3,00,00,000	45,98,200	2,83,52,150	-16,47,850	5.49
	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	3,00,00,000	45,98,200	2,83,52,150	-16,47,850	5.49
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	3,00,00,000	45,98,200	2,83,52,150	-16,47,850	5.49
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	6,75,000	2,00,000	4,00,000	-2,75,000	40.74
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	6,75,000	2,00,000	4,00,000	-2,75,000	40.74

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2013 COUNCIL OF MINISTERS									
Not Applicable									
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	9,00,000	0	0	9,00,000	6,75,000	2,00,000	40.74
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	4,09,00,000	0	0	4,09,00,000	3,06,75,000	47,98,200	6.27
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	14,76,90,000	0	0	14,76,90,000	11,07,67,500	1,52,59,767	8.18
		Charged:	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:	7,73,000	0	0	7,73,000	5,79,750	0	100.00
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	7,73,000	0	0	7,73,000	5,79,750	0	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	7,73,000	0	0	7,73,000	5,79,750	0	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	7,73,000	0	0	7,73,000	5,79,750	0	100.00
		Charged:	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION									
Not Applicable									
		Voted:	75,32,000	0	0	75,32,000	56,49,000	91,279	45.77
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	75,32,000	0	0	75,32,000	56,49,000	91,279	45.77
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	75,32,000	0	0	75,32,000	56,49,000	91,279	45.77
		Charged:	0	0	0	0	0	0	0.00
SB 02 FURNISHING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,96,750	0	4,39,424	-2,57,326	36.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	4,39,424	-2,57,326	36.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,000	0	0	9,29,000	6,96,750	0	4,39,424	-2,57,326	36.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	84,61,000	0	0	84,61,000	63,45,750	91,279	86,73,991	23,28,241	36.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	92,34,000	0	0	92,34,000	69,25,500	91,279	86,73,991	17,48,491	25.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,34,000	0	0	92,34,000	69,25,500	91,279	86,73,991	17,48,491	25.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	16,24,24,000	0	0	16,24,24,000	12,18,18,000	1,53,61,046	13,08,92,562	90,74,562	7.45
	Charged:	8,78,59,000	0	0	8,78,59,000	6,58,94,250	70,73,186	6,24,44,985	-34,49,265	5.23
Sub Total(Grant):	Voted:	16,24,24,000	0	0	16,24,24,000	12,18,18,000	1,53,61,046	13,08,92,562	90,74,562	7.45
	Charged:	8,78,59,000	0	0	8,78,59,000	6,58,94,250	70,73,186	6,24,44,985	-34,49,265	5.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,25,286	3,25,286	100.00
	Charged:	559971000	0	0	55,99,71,000	41,99,78,250	4,60,69,258	42,16,40,143	16,61,893
Sub Total(P/NP):	Voted:	0	0	0	0	0	3,25,286	3,25,286	100.00
	Charged:	55,99,71,000	0	0	55,99,71,000	41,99,78,250	4,60,69,258	42,16,40,143	16,61,893
Sub Total(Sub):	Voted:	0	0	0	0	0	3,25,286	3,25,286	100.00
	Charged:	55,99,71,000	0	0	55,99,71,000	41,99,78,250	4,60,69,258	42,16,40,143	16,61,893
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	3,25,286	3,24,536	43271.47
	Charged:	55,99,71,000	0	0	55,99,71,000	41,99,78,250	4,60,69,258	42,16,40,143	16,61,893
MI 105 CIVIL AND SESSION COURTS									
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS									
Not Applicable									
	Voted:	178,90,15,000	0	0	178,90,15,000	134,17,61,250	13,86,71,536	132,23,45,585	-1,94,15,665
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	178,90,15,000	0	0	178,90,15,000	134,17,61,250	13,86,71,536	132,23,45,585	-1,94,15,665
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	178,90,15,000	0	0	178,90,15,000	134,17,61,250	13,86,71,536	132,23,45,585	-1,94,15,665
	Charged:	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 FAST TRACK SPECIAL COURTS (POCSO)										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	89,30,250	89,29,500	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	24,66,199	2,53,43,133	1,40,93,133	125.27
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,000	0	0	1,000	750	0	9,92,250	9,91,500	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,02,000	0	0	1,50,02,000	1,12,51,500	24,66,199	3,52,65,633	2,40,14,133	213.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,02,000	0	0	1,50,02,000	1,12,51,500	24,66,199	3,52,65,633	2,40,14,133	213.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	180,40,18,000	0	0	180,40,18,000	135,30,13,500	14,11,37,735	135,76,11,218	45,97,718	0.34
	Charged:	0	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	67,50,000	16,27,668	1,27,22,886	59,72,886	88.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	16,27,668	1,27,22,886	59,72,886	88.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	16,27,668	1,27,22,886	59,72,886	88.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	0	90,00,000	67,50,000	16,27,668	1,27,22,886	59,72,886	88.49
	Charged:	0	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,14,000	25,00,000	25,52,000	24,38,000	2,138.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,14,000	25,00,000	25,52,000	24,38,000	2138.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,14,000	25,00,000	25,52,000	24,38,000	2138.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF ADVOCATE GENERAL OFFICE BUILDING										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	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	1,14,000	0	0	-1,14,000	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	1,14,000	0	0	-1,14,000	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	1,14,000	0	0	-1,14,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,26,78,000	0	0	1,26,78,000	95,08,500	54,92,159	1,62,73,844	67,65,344	71.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,26,78,000	0	0	1,26,78,000	95,08,500	54,92,159	1,62,73,844	67,65,344	71.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,26,78,000	0	0	1,26,78,000	95,08,500	54,92,159	1,62,73,844	67,65,344	71.15
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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):	10,39,00,000	0	0	10,39,00,000	7,79,25,000	27,40,144	11,62,44,457	3,83,19,457	49.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	10,39,00,000	0	0	10,39,00,000	7,79,25,000	27,40,144	11,62,44,457	3,83,19,457	49.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	10,39,00,000	0	0	10,39,00,000	7,79,25,000	27,40,144	11,62,44,457	3,83,19,457	49.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	10,39,00,000	0	0	10,39,00,000	7,79,25,000	27,40,144	11,62,44,457	3,83,19,457	49.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant): Voted:	247,91,83,000	0	0	247,91,83,000	185,93,87,250	19,95,36,214	193,45,63,423	7,51,76,173	4.04
Charged:	58,82,39,000	0	0	58,82,39,000	44,11,79,250	4,85,36,866	44,52,36,626	40,57,376	0.92

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,83,82,000	0	0	5,83,82,000	4,37,86,500	45,37,502	4,62,62,629	24,76,129	5.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FINANCE										
Not Applicable										
	Voted:	9,62,22,000	0	0	9,62,22,000	7,21,66,500	68,28,510	6,43,50,655	-78,15,845	10.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,62,22,000	0	0	9,62,22,000	7,21,66,500	68,28,510	6,43,50,655	-78,15,845	10.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,62,22,000	0	0	9,62,22,000	7,21,66,500	68,28,510	6,43,50,655	-78,15,845	10.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF LAW										
Not Applicable										
	Voted:	7,27,93,000	0	0	7,27,93,000	5,45,94,750	50,76,577	5,13,52,381	-32,42,369	5.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,27,93,000	0	0	7,27,93,000	5,45,94,750	50,76,577	5,13,52,381	-32,42,369	5.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,27,93,000	0	0	7,27,93,000	5,45,94,750	50,76,577	5,13,52,381	-32,42,369	5.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,75,34,000	0	0	98,75,34,000	74,06,50,500	9,45,02,951	73,26,02,116	-80,48,384	1.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 091 ATTACHED OFFICES										
SB 01 RESIDENT COMMISSIONER										
Not Applicable										
	Voted:	1,79,46,000	0	0	1,79,46,000	1,34,59,500	16,47,997	1,83,69,235	49,09,735	36.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,79,46,000	0	0	1,79,46,000	1,34,59,500	16,47,997	1,83,69,235	49,09,735	36.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,79,46,000	0	0	1,79,46,000	1,34,59,500	16,47,997	1,83,69,235	49,09,735	36.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,79,46,000	0	0	1,79,46,000	1,34,59,500	16,47,997	1,83,69,235	49,09,735	36.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	100,54,80,000	0	0	100,54,80,000	75,41,10,000	9,61,50,948	75,09,71,351	-31,38,649	0.42
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	3,20,429	-15,54,571	82.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GALLANTRY AWARDS										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	72,926	75,83,881	-1,11,66,119	59.55
	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	1,87,50,000	72,926	75,83,881	-1,11,66,119	59.55
	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	1,87,50,000	72,926	75,83,881	-1,11,66,119	59.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PAYMENT OF PENSION OF EX-SERVICEMEN WHO ABOVE 65										
Not Applicable										
	Voted:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	1,23,78,589	3,13,82,459	-1,96,17,541	38.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	1,23,78,589	3,13,82,459	-1,96,17,541	38.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	1,23,78,589	3,13,82,459	-1,96,17,541	38.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,55,00,000	0	0	9,55,00,000	7,16,25,000	1,24,51,515	3,92,86,769	-3,23,38,231	45.15
	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	5,250	9,065	81,585	76,335	1,454.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	9,065	81,585	76,335	1454.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	9,065	81,585	76,335	1454.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ASSISTANCE TO THE FAMILIES OF KILLED/DISABLED DEFENCE PERSONNEL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	10,00,000	2,72,00,000	1,59,50,000	141.78
	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	1,12,50,000	10,00,000	2,72,00,000	1,59,50,000	141.78
	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	1,12,50,000	10,00,000	2,72,00,000	1,59,50,000	141.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ASSISTANCE TO OTHER MISCELLANEOUS ORGANISATIONS										
Not Applicable										
	Voted:	5,01,000	0	0	5,01,000	3,75,750	0	4,98,423	1,22,673	32.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,000	0	0	5,01,000	3,75,750	0	4,98,423	1,22,673	32.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,000	0	0	5,01,000	3,75,750	0	4,98,423	1,22,673	32.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ASSISTANCE TO ORGANISATIONS UNDER SAINIK WELFARE DEPARTMENT										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	89,100	-3,60,900	80.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	89,100	-3,60,900	80.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	89,100	-3,60,900	80.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 HELICOPTER SERVICES FOR ALL OTHER PURPOSES										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,21,77,600	9,60,13,348	-1,64,86,652	14.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,21,77,600	9,60,13,348	-1,64,86,652	14.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,21,77,600	9,60,13,348	-1,64,86,652	14.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON LAST RITES OF HIGH DIGNITARIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,61,09,000	0	0	16,61,09,000	12,45,81,750	1,31,86,665	12,38,82,456	-6,99,294	0.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,16,09,000	0	0	26,16,09,000	19,62,06,750	2,56,38,180	16,31,69,225	-3,30,37,525	16.84
	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:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	71,91,807	10,79,92,711	-4,20,07,289	28.00
	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	15,00,00,000	71,91,807	10,79,92,711	-4,20,07,289	28.00
	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	15,00,00,000	71,91,807	10,79,92,711	-4,20,07,289	28.00
	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	58,500	0	0	-58,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	58,500	0	0	-58,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	58,500	0	0	-58,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,78,000	0	0	20,00,78,000	15,00,58,500	71,91,807	10,79,92,711	-4,20,65,789	28.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	14,25,65,000	0	0	14,25,65,000	10,69,23,750	1,11,14,839	8,07,27,679	-2,61,96,071	24.50	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM): Voted:	14,25,65,000	0	0	14,25,65,000	10,69,23,750	1,11,14,839	8,07,27,679	-2,61,96,071	24.50	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	14,25,65,000	0	0	14,25,65,000	10,69,23,750	1,11,14,839	8,07,27,679	-2,61,96,071	24.50	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2251 SECRETARIAT-SOCIAL SERVICES										
MI 090 SECRETARIAT										
SB 01 DEPARTMENT OF HEALTH & FAMILY WELFARE										
Not Applicable										
	Voted:	4,62,80,000	0	0	4,62,80,000	3,47,10,000	36,05,053	3,30,87,183	-16,22,817	4.68
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	4,62,80,000	0	0	4,62,80,000	3,47,10,000	36,05,053	3,30,87,183	-16,22,817	4.68	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	4,62,80,000	0	0	4,62,80,000	3,47,10,000	36,05,053	3,30,87,183	-16,22,817	4.68	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 DEPARTMENT OF LOCAL SELF GOVERNMENT										
Not Applicable										
	Voted:	1,55,90,000	0	0	1,55,90,000	1,16,92,500	10,90,496	1,00,66,989	-16,25,511	13.90
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	1,55,90,000	0	0	1,55,90,000	1,16,92,500	10,90,496	1,00,66,989	-16,25,511	13.90	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	1,55,90,000	0	0	1,55,90,000	1,16,92,500	10,90,496	1,00,66,989	-16,25,511	13.90	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 DEPARTMENT OF EDUCATION										
Not Applicable										
	Voted:	4,60,73,000	0	0	4,60,73,000	3,45,54,750	36,05,282	3,34,34,048	-11,20,702	3.24
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	4,60,73,000	0	0	4,60,73,000	3,45,54,750	36,05,282	3,34,34,048	-11,20,702	3.24	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	4,60,73,000	0	0	4,60,73,000	3,45,54,750	36,05,282	3,34,34,048	-11,20,702	3.24	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 04 DEPARTMENT OF LANGUAGES, CULTURE AFFAIRS AND WELFARE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	16,60,24,000	0	0	16,60,24,000	12,45,18,000	1,32,09,655	12,16,15,832	-29,02,168	2.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3425 OTHER SCIENTIFIC RESEARCH										
SM 60 OTHERS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 DEPARTMENT OF ENVIRONMENT & SCIENTIFIC TECHNOLOGIES										
Not Applicable										
	Voted:	7,15,00,000	0	0	7,15,00,000	5,36,25,000	34,86,759	2,51,87,018	-2,84,37,982	53.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,15,00,000	0	0	7,15,00,000	5,36,25,000	34,86,759	2,51,87,018	-2,84,37,982	53.03
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,15,00,000	0	0	7,15,00,000	5,36,25,000	34,86,759	2,51,87,018	-2,84,37,982	53.03
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	7,15,00,000	0	0	7,15,00,000	5,36,25,000	34,86,759	2,51,87,018	-2,84,37,982	53.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 ASSISTANCE TO OTHER SCIENTIFIC BODIES										
SB 01 GRANT-IN-AID TO IMPLEMENTING AGENCIES										
Not Applicable										
	Voted:	3,19,00,000	0	0	3,19,00,000	2,39,25,000	0	1,43,55,000	-95,70,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,19,00,000	0	0	3,19,00,000	2,39,25,000	0	1,43,55,000	-95,70,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,19,00,000	0	0	3,19,00,000	2,39,25,000	0	1,43,55,000	-95,70,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	3,19,00,000	0	0	3,19,00,000	2,39,25,000	0	1,43,55,000	-95,70,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	10,34,00,000	0	0	10,34,00,000	7,75,50,000	34,86,759	3,95,42,018	-3,80,07,982	49.01
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	10,34,00,000	0	0	10,34,00,000	7,75,50,000	34,86,759	3,95,42,018	-3,80,07,982	49.01
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3435 ECOLOGY AND ENVIRONMENT										
SB 01 SCHEME FOR ECOLOGICAL DEVELOPEMENT										
Not Applicable										
	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,24,00,000	0	0	1,24,00,000	93,00,000	0	55,80,000	-37,20,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 090 SECRETARIAT										
SB 01 DEPARTMENT OF AGRICULTURE										
Not Applicable										
	Voted:	3,18,25,000	0	0	3,18,25,000	2,38,68,750	21,73,638	2,04,46,292	-34,22,458	14.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,25,000	0	0	3,18,25,000	2,38,68,750	21,73,638	2,04,46,292	-34,22,458	14.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,25,000	0	0	3,18,25,000	2,38,68,750	21,73,638	2,04,46,292	-34,22,458	14.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEPARTMENT OF HORTICULTURE										
Not Applicable										
	Voted:	1,33,82,000	0	0	1,33,82,000	1,00,36,500	13,55,304	1,25,29,311	24,92,811	24.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,33,82,000	0	0	1,33,82,000	1,00,36,500	13,55,304	1,25,29,311	24,92,811	24.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,82,000	0	0	1,33,82,000	1,00,36,500	13,55,304	1,25,29,311	24,92,811	24.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEPARTMENT OF COOPERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,36,66,000	0	0	1,36,66,000	1,02,49,500	10,02,647	93,73,764	-8,75,736	8.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,66,000	0	0	1,36,66,000	1,02,49,500	10,02,647	93,73,764	-8,75,736	8.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,66,000	0	0	1,36,66,000	1,02,49,500	10,02,647	93,73,764	-8,75,736	8.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEPARTMENT OF ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,62,46,000	0	0	1,62,46,000	1,21,84,500	10,78,615	1,07,11,761	-14,72,739	12.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,46,000	0	0	1,62,46,000	1,21,84,500	10,78,615	1,07,11,761	-14,72,739	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,46,000	0	0	1,62,46,000	1,21,84,500	10,78,615	1,07,11,761	-14,72,739	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DEPARTMENT OF RURAL INTEGRATED DEVELOPMENT AND PANCHAYATI RAJ										
Not Applicable										
	Voted:	1,22,42,000	0	0	1,22,42,000	91,81,500	9,96,907	91,48,586	-32,914	.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,42,000	0	0	1,22,42,000	91,81,500	9,96,907	91,48,586	-32,914	0.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,42,000	0	0	1,22,42,000	91,81,500	9,96,907	91,48,586	-32,914	0.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DEPARTMENT OF FOREST FARMING AND ENVIRONMENTAL CONSERVATION										
Not Applicable										
	Voted:	3,17,77,000	0	0	3,17,77,000	2,38,32,750	27,94,651	2,52,98,662	14,65,912	6.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,17,77,000	0	0	3,17,77,000	2,38,32,750	27,94,651	2,52,98,662	14,65,912	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,17,77,000	0	0	3,17,77,000	2,38,32,750	27,94,651	2,52,98,662	14,65,912	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEPARTMENT OF INDUSTRIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,94,60,000	0	0	2,94,60,000	2,20,95,000	24,70,716	2,30,08,935	9,13,935	4.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,60,000	0	0	2,94,60,000	2,20,95,000	24,70,716	2,30,08,935	9,13,935	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,60,000	0	0	2,94,60,000	2,20,95,000	24,70,716	2,30,08,935	9,13,935	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DEPARTMENT OF TRANSPORT AND TOURISM										
Not Applicable										
	Voted:	1,21,19,000	0	0	1,21,19,000	90,89,250	11,60,508	1,08,04,554	17,15,304	18.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,21,19,000	0	0	1,21,19,000	90,89,250	11,60,508	1,08,04,554	17,15,304	18.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,21,19,000	0	0	1,21,19,000	90,89,250	11,60,508	1,08,04,554	17,15,304	18.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 DEPARTMENT OF LABOUR,EMPLOYMENT AND TRAINING										
Not Applicable										
	Voted:	93,02,000	0	0	93,02,000	69,76,500	8,00,555	74,87,937	5,11,437	7.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,02,000	0	0	93,02,000	69,76,500	8,00,555	74,87,937	5,11,437	7.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,02,000	0	0	93,02,000	69,76,500	8,00,555	74,87,937	5,11,437	7.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEPARTMENT OF PLANNING										
Not Applicable										
	Voted:	97,11,000	0	0	97,11,000	72,83,250	7,93,893	83,30,844	10,47,594	14.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,11,000	0	0	97,11,000	72,83,250	7,93,893	83,30,844	10,47,594	14.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,11,000	0	0	97,11,000	72,83,250	7,93,893	83,30,844	10,47,594	14.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT OF PUBLIC FINANCE AND PUBLIC ENTERPRISES CELL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	58,77,000	0	0	58,77,000	44,07,750	1,69,516	15,73,910	-28,33,840	64.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,77,000	0	0	58,77,000	44,07,750	1,69,516	15,73,910	-28,33,840	64.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,77,000	0	0	58,77,000	44,07,750	1,69,516	15,73,910	-28,33,840	64.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 DEPARTMENT OF SCIENCE AND TECHNOLOGY										
Not Applicable										
	Voted:	1,05,68,000	0	0	1,05,68,000	79,26,000	7,93,633	72,85,361	-6,40,639	8.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,68,000	0	0	1,05,68,000	79,26,000	7,93,633	72,85,361	-6,40,639	8.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,05,68,000	0	0	1,05,68,000	79,26,000	7,93,633	72,85,361	-6,40,639	8.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 OTHER SECRETARIAT DEPARTMENT										
Not Applicable										
	Voted:	1,40,64,000	0	0	1,40,64,000	1,05,48,000	11,11,734	1,04,55,260	-92,740	.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,64,000	0	0	1,40,64,000	1,05,48,000	11,11,734	1,04,55,260	-92,740	0.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,64,000	0	0	1,40,64,000	1,05,48,000	11,11,734	1,04,55,260	-92,740	0.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,02,39,000	0	0	21,02,39,000	15,76,79,250	1,67,02,317	15,64,55,177	-12,24,073	0.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,02,39,000	0	0	21,02,39,000	15,76,79,250	1,67,02,317	15,64,55,177	-12,24,073	0.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	219,66,01,000	0	0	219,66,01,000	164,74,50,750	18,95,62,934	153,27,59,831	-11,46,90,919	6.96
	Charged:	12,40,49,000	0	0	12,40,49,000	9,30,36,750	1,86,69,670	9,86,35,387	55,98,637	6.02
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 60 OTHER BUILDINGS										
MI 051 CONSTRUCTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 05 CONSTRUCTION OF STATE GUEST HOUSE AT NEW DELHI										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	467592.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	467592.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	467592.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	467592.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	35,07,69,613	35,06,94,613	467592.82
	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 19 CONSTRUCTION OF POOLED GOVERNMENT BUILDINGS										
Not Applicable										
	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	18,79,752	2,20,76,820	-2,23,23,180	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	5,93,00,000	0	0	5,93,00,000	4,44,75,000	18,79,752	37,28,46,433	32,83,71,433	738.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	225,59,01,000	0	0	225,59,01,000	169,19,25,750	19,14,42,686	190,56,06,264	21,36,80,514	12.63
	Charged:	12,40,49,000	0	0	12,40,49,000	9,30,36,750	1,86,69,670	9,86,35,387	55,98,637	6.02

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,72,91,000	0	0	7,72,91,000	5,79,68,250	61,95,567	5,41,18,572	-38,49,678	6.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,72,91,000	0	0	7,72,91,000	5,79,68,250	61,95,567	5,41,18,572	-38,49,678	6.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,72,91,000	0	0	7,72,91,000	5,79,68,250	61,95,567	5,41,18,572	-38,49,678	6.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
Not Applicable										
	Voted:	21,66,32,000	0	0	21,66,32,000	16,24,74,000	1,72,68,826	15,67,69,133	-57,04,867	3.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,66,32,000	0	0	21,66,32,000	16,24,74,000	1,72,68,826	15,67,69,133	-57,04,867	3.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,66,32,000	0	0	21,66,32,000	16,24,74,000	1,72,68,826	15,67,69,133	-57,04,867	3.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
Not Applicable										
	Voted:	21,20,19,000	0	0	21,20,19,000	15,90,14,250	2,29,81,876	17,77,28,336	1,87,14,086	11.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,20,19,000	0	0	21,20,19,000	15,90,14,250	2,29,81,876	17,77,28,336	1,87,14,086	11.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,20,19,000	0	0	21,20,19,000	15,90,14,250	2,29,81,876	17,77,28,336	1,87,14,086	11.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,59,42,000	0	0	50,59,42,000	37,94,56,500	4,64,46,269	38,86,16,041	91,59,541	2.41
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	216,72,61,000	0	0	216,72,61,000	162,54,45,750	18,97,58,738	164,67,04,864	2,12,59,114	1.31
	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	13,87,500	1,11,334	10,79,976	-3,07,524	22.16
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,11,334	10,79,976	-3,07,524	22.16
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,11,334	10,79,976	-3,07,524	22.16
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,11,334	10,79,976	-3,07,524	22.16
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	18,50,000	0	0	18,50,000	13,87,500	1,11,334	10,79,976	-3,07,524	22.16
	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	1,92,66,750	40,34,795	6,86,89,000	4,94,22,250	256.52
	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	1,92,66,750	40,34,795	6,86,89,000	4,94,22,250	256.52
	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	1,92,66,750	40,34,795	6,86,89,000	4,94,22,250	256.52
	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	1,92,66,750	40,34,795	6,86,89,000	4,94,22,250	256.52
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	94,50,000	24,30,212	1,57,85,371	63,35,371	67.04
	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	94,50,000	24,30,212	1,57,85,371	63,35,371	67.04
	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	94,50,000	24,30,212	1,57,85,371	63,35,371	67.04
	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	11,62,500	2,126	3,66,508	-7,95,992	68.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,50,000	0	0	15,50,000	11,62,500	2,126	3,66,508	-7,95,992	68.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,50,000	0	0	15,50,000	11,62,500	2,126	3,66,508	-7,95,992	68.47
	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	5,62,500	26,880	3,15,040	-2,47,460	43.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	5,62,500	26,880	3,15,040	-2,47,460	43.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	5,62,500	26,880	3,15,040	-2,47,460	43.99
	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	1,11,75,000	24,59,218	1,64,66,919	52,91,919	47.35
	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	3,04,41,750	64,94,013	8,51,55,919	5,47,14,169	179.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	31,94,000	0	0	31,94,000	23,95,500	60,000	21,24,658	-2,70,842	11.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,94,000	0	0	31,94,000	23,95,500	60,000	21,24,658	-2,70,842	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,94,000	0	0	31,94,000	23,95,500	60,000	21,24,658	-2,70,842	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,94,000	0	0	31,94,000	23,95,500	60,000	21,24,658	-2,70,842	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,94,000	0	0	31,94,000	23,95,500	60,000	21,24,658	-2,70,842	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,56,33,000	0	0	4,56,33,000	3,42,24,750	66,65,347	8,83,60,553	5,41,35,803	158.18
	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:	181,52,38,000	0	0	181,52,38,000	136,14,28,500	13,65,48,339	132,63,86,783	-3,50,41,717	2.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	181,52,38,000	0	0	181,52,38,000	136,14,28,500	13,65,48,339	132,63,86,783	-3,50,41,717	2.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	181,52,38,000	0	0	181,52,38,000	136,14,28,500	13,65,48,339	132,63,86,783	-3,50,41,717	2.57
	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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,79,000	0	0	75,79,000	56,84,250	5,73,208	62,02,683	5,18,433	9.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,98,17,000	0	0	24,98,17,000	18,73,62,750	2,14,15,852	19,78,58,696	1,04,95,946	5.60
	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:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	206,68,16,000	0	0	206,68,16,000	155,01,12,000	15,83,87,476	153,03,70,782	-1,97,41,218	1.27
	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:	9,85,91,000	0	0	9,85,91,000	7,39,43,250	97,37,099	9,77,70,444	2,38,27,194	32.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,85,91,000	0	0	9,85,91,000	7,39,43,250	97,37,099	9,77,70,444	2,38,27,194	32.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,85,91,000	0	0	9,85,91,000	7,39,43,250	97,37,099	9,77,70,444	2,38,27,194	32.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,85,91,000	0	0	9,85,91,000	7,39,43,250	97,37,099	9,77,70,444	2,38,27,194	32.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,85,91,000	0	0	9,85,91,000	7,39,43,250	97,37,099	9,77,70,444	2,38,27,194	32.22
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SM 05 STATE DISASTER RESPONSE FUND										
MI 101 TRANSFER TO RESERVE FUND AND DEPOSIT ACCOUNTS STATE DISASTER RESPONSE FUND										
SB 01 CALAMITY RELIEF FUND INTER ACCOUNT TRANSACTION/ TRANSFER TO STATE DISASTER RESPONSE FUND										
Not Applicable										
	Voted:	400,80,00,000	0	0	400,80,00,000	300,60,00,000	0	401,00,00,000	*****	33.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	400,80,00,000	0	0	400,80,00,000	300,60,00,000	0	401,00,00,000	100,40,00,000	33.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	400,80,00,000	0	0	400,80,00,000	300,60,00,000	0	401,00,00,000	100,40,00,000	33.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL CALAMITY CONTINGENCY FUND										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	400,80,01,000	0	0	400,80,01,000	300,60,00,750	0	401,00,00,000	100,39,99,250	33.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	400,80,01,000	0	0	400,80,01,000	300,60,00,750	0	401,00,00,000	100,39,99,250	33.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 08 STATE DISASTER MITIGATION FUND										
MI 101 DISASTER MITIGATION										
SB 01 STATE DISASTER MITIGATION FUND										
Not Applicable										
	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	0	-75,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	0	-75,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	0	-75,15,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	-75,15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 797 TRANSFERS TO RESERVE FUND AND DEPOSIT ACCOUNTS									
SB 01 TRANSFERS TO STATE DISASTER MITIGATION FUND									
Not Applicable									
	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	95,20,00,000	26.68
	Charged:	0	0	0	0	0	0	20,05,00,000	.00
Sub Total(P/NP):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	95,20,00,000	26.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	95,20,00,000	26.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,20,00,000	0	0	100,20,00,000	75,15,00,000	0	95,20,00,000	26.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	200,40,00,000	0	0	200,40,00,000	150,30,00,000	0	-55,10,00,000	36.66
	Charged:	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 102 MANAGEMENT OF NATURAL DISASTER,CONTINGENCY PLANS IN DISASTER PRONE AREAS									
SB 01 EXPENDITURE ON NATURAL DISASTER CONTINGENCY PLANS IN DISASTER PRONE AREAS									
Not Applicable									
	Voted:	0	0	0	0	0	0	5,07,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	5,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	5,07,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 CAPACITY BUILDING									
Not Applicable									
	Voted:	50,10,00,000	0	0	50,10,00,000	37,57,50,000	0	32,47,34,630	13.58
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,10,00,000	0	0	50,10,00,000	37,57,50,000	0	-5,10,15,370	13.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	50,10,00,000	0	0	50,10,00,000	37,57,50,000	0	32,47,34,630	-5,10,15,370	13.58
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	50,10,00,000	0	0	50,10,00,000	37,57,50,000	0	32,52,41,630	-5,05,08,370	13.44
	Charged:	0	0	0	0	0	0	0	0.00	
MI 103 ASSISTANCE TO STATES FROM NATIONAL DISASTER RESPONSE FUND										
SB 01 EXPENDITURE ON NATIONAL DISASTER RESPONSE FUND										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	389,27,00,000	*****	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	389,27,00,000	389,26,99,250	519026566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	389,27,00,000	389,26,99,250	519026566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	389,27,00,000	389,26,99,250	519026566.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,10,01,000	0	0	50,10,01,000	37,57,50,750	0	421,79,41,630	384,21,90,880	1022.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1002,00,02,000	0	0	1002,00,02,000	751,50,01,500	39,07,37,027	1552,73,77,731	801,23,76,231	106.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS										
SB 04 AGRICULTURE CENSUS										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	5,39,113	49,00,237	4,00,237	8.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	5,39,113	49,00,237	4,00,237	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	5,39,113	49,00,237	4,00,237	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,00,000	0	0	60,00,000	45,00,000	5,39,113	49,00,237	4,00,237	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,00,000	0	0	60,00,000	45,00,000	5,39,113	49,00,237	4,00,237	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2506										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2506 LAND REFORMS										
MI 102 CONSOLIDATION OF HOLDINGS										
SB 01 HEADQUARTERS ESTABLISHMENT										
Not Applicable										
	Voted:	1,29,96,000	0	0	1,29,96,000	97,47,000	7,13,251	72,82,365	-24,64,635	25.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,96,000	0	0	1,29,96,000	97,47,000	7,13,251	72,82,365	-24,64,635	25.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,96,000	0	0	1,29,96,000	97,47,000	7,13,251	72,82,365	-24,64,635	25.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENTS										
Not Applicable										
	Voted:	63,29,000	0	0	63,29,000	47,46,750	81,080	15,24,313	-32,22,437	67.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,29,000	0	0	63,29,000	47,46,750	81,080	15,24,313	-32,22,437	67.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,29,000	0	0	63,29,000	47,46,750	81,080	15,24,313	-32,22,437	67.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,93,25,000	0	0	1,93,25,000	1,44,93,750	7,94,331	88,06,678	-56,87,072	39.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,93,25,000	0	0	1,93,25,000	1,44,93,750	7,94,331	88,06,678	-56,87,072	39.24
	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										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	37,50,000	3,31,144	36,71,778	-78,222	2.09
	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	75,00,000	3,31,144	36,71,778	-38,28,222	51.04
	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	75,00,000	3,31,144	36,71,778	-38,28,222	51.04

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,31,144	36,71,778	-38,28,222	51.04
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,31,144	36,71,778	-38,28,222	51.04
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,31,144	36,71,778	-38,28,222	51.04
	Charged:	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:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14,704.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14704.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14704.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14704.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14704.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,39,000	0	0	70,39,000	52,79,250	55,89,16,301	78,15,45,251	77,62,66,001	14704.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1447,58,30,000	0	0	1447,58,30,000	1085,68,72,500	131,84,09,952	1970,76,27,944	885,07,55,444	81.52
	Charged:	0	0	0	0	0	0	2,25,000	2,25,000	100.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 37 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	30,00,000	3,81,60,000	-12,90,000	3.27
	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	3,94,50,000	30,00,000	3,81,60,000	-12,90,000	3.27
	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	3,94,50,000	30,00,000	3,81,60,000	-12,90,000	3.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	30,00,000	3,81,60,000	-12,90,000	3.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	30,00,000	3,81,60,000	-12,90,000	3.27
	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:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	40,00,84,000	37,95,34,000	1,846.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	40,00,84,000	37,95,34,000	1846.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	40,00,84,000	37,95,34,000	1846.88
	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	2,05,50,000	0	40,00,84,000	37,95,34,000	1846.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	40,00,84,000	37,95,34,000	1846.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	30,00,000	43,82,44,000	37,82,44,000	630.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	30,00,000	43,82,44,000	37,82,44,000	630.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1455,58,30,000	0	0	1455,58,30,000	1091,68,72,500	132,14,09,952	2014,58,71,944	922,89,99,444	84.54
	Charged:	0	0	0	0	0	0	2,25,000	2,25,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11,72,44,000	0	0	11,72,44,000	8,79,33,000	55,41,898	5,81,61,621	-2,97,71,379	33.86
	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:	3,30,27,000	0	0	3,30,27,000	2,47,70,250	21,88,142	3,24,99,873	77,29,623	31.21
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,30,27,000	0	0	3,30,27,000	2,47,70,250	21,88,142	3,24,99,873	77,29,623	31.21
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,30,27,000	0	0	3,30,27,000	2,47,70,250	21,88,142	3,24,99,873	77,29,623	31.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO ANIMAL HUSBANDRY DEPARTMENT FOR GOVANSH										
Not Applicable										
	Voted:	10,30,07,000	0	0	10,30,07,000	7,72,55,250	0	22,33,23,228	14,60,67,978	189.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	10,30,07,000	0	0	10,30,07,000	7,72,55,250	0	22,33,23,228	14,60,67,978	189.07
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	10,30,07,000	0	0	10,30,07,000	7,72,55,250	0	22,33,23,228	14,60,67,978	189.07
	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:	7,25,21,000	0	0	7,25,21,000	5,43,90,750	0	0	-5,43,90,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,25,21,000	0	0	7,25,21,000	5,43,90,750	0	0	-5,43,90,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,25,21,000	0	0	7,25,21,000	5,43,90,750	0	0	-5,43,90,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	20,85,55,000	0	0	20,85,55,000	15,64,16,250	21,88,142	25,58,23,101	9,94,06,851	63.55
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	20,85,55,000	0	0	20,85,55,000	15,64,16,250	21,88,142	25,58,23,101	9,94,06,851	63.55
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2043 COLLECTION CHARGES UNDER STATES GOODS AND SERVICES TAX										
MI 101 COLLECTION CHARGES										
SB 01 STATE GOODS AND SERVICE TAX										
Not Applicable										
	Voted:	1,29,00,000	0	0	1,29,00,000	96,75,000	0	8,14,860	-88,60,140	91.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,00,000	0	0	1,29,00,000	96,75,000	0	8,14,860	-88,60,140	91.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,00,000	0	0	1,29,00,000	96,75,000	0	8,14,860	-88,60,140	91.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REVENUE ENHANCEMENT AND CAPACITY AUGMENTATION PROJECT										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	1,81,41,026	2,07,67,706	-1,67,32,294	44.62
	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	3,75,00,000	1,81,41,026	2,07,67,706	-1,67,32,294	44.62
	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	3,75,00,000	1,81,41,026	2,07,67,706	-1,67,32,294	44.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,29,00,000	0	0	6,29,00,000	4,71,75,000	1,81,41,026	2,15,82,566	-2,55,92,434	54.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,29,00,000	0	0	6,29,00,000	4,71,75,000	1,81,41,026	2,15,82,566	-2,55,92,434	54.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES										
MI 104 COLLECTION CHARGES-TAXES ON GOODS AND PASSENGERS										
SB 01 HEADQUATERS ESTABLISHMENT										
Not Applicable										
	Voted:	8,56,34,000	0	0	8,56,34,000	6,42,25,500	81,48,033	7,04,45,134	62,19,634	9.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,56,34,000	0	0	8,56,34,000	6,42,25,500	81,48,033	7,04,45,134	62,19,634	9.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,56,34,000	0	0	8,56,34,000	6,42,25,500	81,48,033	7,04,45,134	62,19,634	9.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	55,53,68,000	0	0	55,53,68,000	41,65,26,000	4,15,10,261	41,67,78,364	2,52,364	.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,53,68,000	0	0	55,53,68,000	41,65,26,000	4,15,10,261	41,67,78,364	2,52,364	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,53,68,000	0	0	55,53,68,000	41,65,26,000	4,15,10,261	41,67,78,364	2,52,364	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,10,02,000	0	0	64,10,02,000	48,07,51,500	4,96,58,294	48,72,23,498	64,71,998	1.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,10,02,000	0	0	64,10,02,000	48,07,51,500	4,96,58,294	48,72,23,498	64,71,998	1.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 02 MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,93,000	0	0	1,93,000	1,44,750	0	37,900	-1,06,850	73.82
	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.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,11,000	0	0	8,11,000	6,08,250	0	54,732	-5,53,518	91.00
	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 110 OTHER INSURANCE SCHEMES										
SB 02 GROUP ACCIDENTAL INSURANCE COVER FOR SMALL DEALERS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
MI 107 TAX ON ENTRY OF GOODS INTO LOCAL AREAS										
SB 01 GRANT-IN-AID TO LOCAL URBAN BODIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,32,19,000	0	0	20,32,19,000	15,24,14,250	1,56,29,391	14,95,03,635	-29,10,615	1.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,32,19,000	0	0	20,32,19,000	15,24,14,250	1,56,29,391	14,95,03,635	-29,10,615	1.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,32,19,000	0	0	20,32,19,000	15,24,14,250	1,56,29,391	14,95,03,635	-29,10,615	1.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ROAD SAFETY FUND										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,82,19,000	0	0	20,82,19,000	15,61,64,250	1,56,29,391	14,95,03,635	-66,60,615	4.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 EDUCATION AND TRAINING										
SB 01 POLICE TRAINING CENTRE										
Not Applicable										
	Voted:	21,50,48,000	0	0	21,50,48,000	16,12,86,000	1,71,13,733	16,39,75,261	26,89,261	1.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,50,48,000	0	0	21,50,48,000	16,12,86,000	1,71,13,733	16,39,75,261	26,89,261	1.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,50,48,000	0	0	21,50,48,000	16,12,86,000	1,71,13,733	16,39,75,261	26,89,261	1.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,50,48,000	0	0	21,50,48,000	16,12,86,000	1,71,13,733	16,39,75,261	26,89,261	1.67
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	38,71,04,000	0	0	38,71,04,000	29,03,28,000	2,98,39,736	27,36,72,102	-1,66,55,898	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIAN RESERVE BATTALION										
Not Applicable										
	Voted:	335,96,75,000	0	0	335,96,75,000	251,97,56,250	25,79,57,272	243,62,89,525	-8,34,66,725	3.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	335,96,75,000	0	0	335,96,75,000	251,97,56,250	25,79,57,272	243,62,89,525	-8,34,66,725	3.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	335,96,75,000	0	0	335,96,75,000	251,97,56,250	25,79,57,272	243,62,89,525	-8,34,66,725	3.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	474,24,54,000	0	0	474,24,54,000	355,68,40,500	36,32,02,579	343,89,18,584	-11,79,21,916	3.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 DISTRICT POLICE										
SB 01 DISTRICT EXECUTIVE FORCE										
Not Applicable										
	Voted:	734,61,09,000	0	0	734,61,09,000	550,95,81,750	55,76,69,127	549,06,84,184	-1,88,97,566	.34
	Charged:	0	0	0	0	0	0	74,30,458	74,30,458	100.00
Sub Total(P/NP):	Voted:	734,61,09,000	0	0	734,61,09,000	550,95,81,750	55,76,69,127	549,06,84,184	-1,88,97,566	0.34
	Charged:	0	0	0	0	0	0	74,30,458	74,30,458	100.00
Sub Total(Sub):	Voted:	734,61,09,000	0	0	734,61,09,000	550,95,81,750	55,76,69,127	549,06,84,184	-1,88,97,566	0.34
	Charged:	0	0	0	0	0	0	74,30,458	74,30,458	100.00
SB 02 EXPD.T. ON PANCHAYAT CHOWKIDARS/HOME GUARDS (FOR SERVICE OF SUMMONS)										
Not Applicable										
	Voted:	3,79,50,000	0	0	3,79,50,000	2,84,62,500	13,01,145	3,71,47,577	86,85,077	30.51
	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	2,84,62,500	13,01,145	3,71,47,577	86,85,077	30.51
	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	2,84,62,500	13,01,145	3,71,47,577	86,85,077	30.51
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,84,61,000	0	0	2,84,61,000	2,13,45,750	26,26,499	2,38,15,314	24,69,564	11.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,18,000	0	0	7,75,18,000	5,81,38,500	66,86,744	6,26,92,503	45,54,003	7.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 114 WIRELESS AND COMPUTERS										
SB 01 POLICE RADIO STAFF										
Not Applicable										
	Voted:	28,92,70,000	0	0	28,92,70,000	21,69,52,500	1,84,65,864	19,07,65,900	-2,61,86,600	12.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,92,70,000	0	0	28,92,70,000	21,69,52,500	1,84,65,864	19,07,65,900	-2,61,86,600	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,92,70,000	0	0	28,92,70,000	21,69,52,500	1,84,65,864	19,07,65,900	-2,61,86,600	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,92,70,000	0	0	28,92,70,000	21,69,52,500	1,84,65,864	19,07,65,900	-2,61,86,600	12.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 MODERNISATION OF POLICE FORCE										
SB 01 DISTRICT EXECUTIVE FORCE										
Not Applicable										
	Voted:	0	0	0	0	0	0	4,40,000	4,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	4,40,000	4,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	4,40,000	4,40,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SECURITY RELATED EXPENDITURE										
Not Applicable										
	Voted:	2,80,00,000	0	0	2,80,00,000	2,10,00,000	2,19,377	2,29,71,403	19,71,403	9.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	63,97,174	7,72,174	13.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,55,00,000	0	0	3,55,00,000	2,66,25,000	2,19,377	2,93,68,577	27,43,577	10.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,55,00,000	0	0	3,55,00,000	2,66,25,000	2,19,377	2,93,68,577	27,43,577	10.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CRIME & CRIMINAL TRACKING NETWORK SYSTEM (CCTNS)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,04,000	0	0	9,04,000	6,78,000	72,278	6,75,894	-2,106	0.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,40,000	0	0	45,40,000	34,05,000	3,77,926	33,18,654	-86,346	2.54
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 HOME GUARDS										
SB 01 H.Q STAFF										
Not Applicable										
	Voted:	1,95,79,000	0	0	1,95,79,000	1,46,84,250	16,30,567	1,46,44,484	-39,766	.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,95,79,000	0	0	1,95,79,000	1,46,84,250	16,30,567	1,46,44,484	-39,766	0.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,79,000	0	0	1,95,79,000	1,46,84,250	16,30,567	1,46,44,484	-39,766	0.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	47,32,94,000	0	0	47,32,94,000	35,49,70,500	4,32,15,279	41,81,95,726	6,32,25,226	17.81
	Charged:	0	0	0	0	0	0	20,18,189	20,18,189	100.00
Sub Total(P/NP):	Voted:	47,32,94,000	0	0	47,32,94,000	35,49,70,500	4,32,15,279	41,81,95,726	6,32,25,226	17.81
	Charged:	0	0	0	0	0	0	20,18,189	20,18,189	100.00
Sub Total(Sub):	Voted:	47,32,94,000	0	0	47,32,94,000	35,49,70,500	4,32,15,279	41,81,95,726	6,32,25,226	17.81
	Charged:	0	0	0	0	0	0	20,18,189	20,18,189	100.00
SB 03 TRAINING CENTRES										
Not Applicable										
	Voted:	4,87,35,000	0	0	4,87,35,000	3,65,51,250	36,47,159	3,41,32,382	-24,18,868	6.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,87,35,000	0	0	4,87,35,000	3,65,51,250	36,47,159	3,41,32,382	-24,18,868	6.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,87,35,000	0	0	4,87,35,000	3,65,51,250	36,47,159	3,41,32,382	-24,18,868	6.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,16,08,000	0	0	54,16,08,000	40,62,06,000	4,84,93,005	46,69,72,592	6,07,66,592	14.96
	Charged:	0	0	0	0	0	0	20,18,189	20,18,189	100.00
MI 108 FIRE PROTECTION AND CONTROL										
SB 01 H.Q STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	98,20,000	0	0	98,20,000	73,65,000	19,69,435	92,18,084	18,53,084	25.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,20,000	0	0	98,20,000	73,65,000	19,69,435	92,18,084	18,53,084	25.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,20,000	0	0	98,20,000	73,65,000	19,69,435	92,18,084	18,53,084	25.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTT STAFF										
Not Applicable										
	Voted:	57,40,17,000	0	0	57,40,17,000	43,05,12,750	4,77,80,742	46,88,42,843	3,83,30,093	8.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,40,17,000	0	0	57,40,17,000	43,05,12,750	4,77,80,742	46,88,42,843	3,83,30,093	8.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,40,17,000	0	0	57,40,17,000	43,05,12,750	4,77,80,742	46,88,42,843	3,83,30,093	8.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,38,37,000	0	0	58,38,37,000	43,78,77,750	4,97,50,177	47,80,60,927	4,01,83,177	9.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	112,99,85,000	0	0	112,99,85,000	84,74,88,750	9,86,21,108	94,83,52,173	10,08,63,423	11.90
	Charged:	0	0	0	0	0	0	20,18,189	20,18,189	100.00
MH 2216 HOUSING										
SM 06 POLICE HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	2,26,56,000	0	0	2,26,56,000	1,69,92,000	17,72,912	1,84,56,782	14,64,782	8.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,56,000	0	0	2,26,56,000	1,69,92,000	17,72,912	1,84,56,782	14,64,782	8.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,56,000	0	0	2,26,56,000	1,69,92,000	17,72,912	1,84,56,782	14,64,782	8.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF RESIDENTIAL BUILDINGS OF STATE FORENSIC SCIENCE LABORATORY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,26,57,000	0	0	2,26,57,000	1,69,92,750	17,72,912	1,84,56,782	14,64,032	8.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,26,57,000	0	0	2,26,57,000	1,69,92,750	17,72,912	1,84,56,782	14,64,032	8.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 07 OTHER HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	1,96,000	0	0	1,96,000	1,47,000	0	4,283	-1,42,717	97.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,000	0	0	1,96,000	1,47,000	0	4,283	-1,42,717	97.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,000	0	0	1,96,000	1,47,000	0	4,283	-1,42,717	97.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,96,000	0	0	1,96,000	1,47,000	0	4,283	-1,42,717	97.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,96,000	0	0	1,96,000	1,47,000	0	4,283	-1,42,717	97.09
	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	1,71,39,750	17,72,912	1,84,61,065	13,21,315	7.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1634,63,78,000	0	0	1634,63,78,000	1225,97,83,500	125,88,35,737	1242,41,30,165	16,43,46,665	1.34
	Charged:	0	0	0	0	0	0	94,48,647	94,48,647	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	35,93,102	-76,56,898	68.06
	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	1,12,50,000	0	35,93,102	-76,56,898	68.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF STAFF ACCOMMODATION OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	74,82,000	0	0	74,82,000	56,11,500	0	79,34,000	23,22,500	41.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,82,000	0	0	74,82,000	56,11,500	0	79,34,000	23,22,500	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,82,000	0	0	74,82,000	56,11,500	0	79,34,000	23,22,500	41.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,01,82,000	0	0	37,01,82,000	27,76,36,500	5,72,33,000	27,70,03,157	-6,33,343	0.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,74,00,000	0	0	38,74,00,000	29,05,50,000	6,16,30,708	29,90,53,884	85,03,884	2.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 23 CONSTRUCTION OF JAIL BUILDINGS										
Not Applicable										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	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	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	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	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	1,21,07,850	-4,03,92,150	76.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF OFFICIAL BUILDINGS OF HOME GUARDS DEPARTMENT										
Not Applicable										
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	0	2,32,60,051	-1,04,89,949	31.08
	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	3,37,50,000	0	2,32,60,051	-1,04,89,949	31.08
	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	3,37,50,000	0	2,32,60,051	-1,04,89,949	31.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF OFFICIAL BUILDINGS OF FIRE SERVICES DEPARTMENT										
Not Applicable										
	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	0	-5,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	0	2,32,60,051	-6,67,39,949	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	0	2,32,60,051	-6,67,39,949	74.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	57,74,00,000	0	0	57,74,00,000	43,30,50,000	6,16,30,708	33,44,21,785	-9,86,28,215	22.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1692,37,78,000	0	0	1692,37,78,000	1269,28,33,500	132,04,66,445	1275,85,51,950	6,57,18,450	0.52
	Charged:	0	0	0	0	0	0	94,48,647	94,48,647	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	21,01,82,000	0	0	21,01,82,000	15,76,36,500	2,32,83,207	15,79,02,184	2,65,684	.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,01,82,000	0	0	21,01,82,000	15,76,36,500	2,32,83,207	15,79,02,184	2,65,684	0.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,01,82,000	0	0	21,01,82,000	15,76,36,500	2,32,83,207	15,79,02,184	2,65,684	0.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,01,82,000	0	0	21,01,82,000	15,76,36,500	2,32,83,207	15,79,02,184	2,65,684	0.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 GOVERNMENT PRIMARY SCHOOLS										
SB 01 EXPENDITURE ON EDUCATION										
Not Applicable										
	Voted:	1829,57,33,000	0	0	1829,57,33,000	1372,17,99,750	137,36,65,015	1291,30,87,721	-80,87,12,029	5.89
	Charged:	0	0	0	0	0	0	8,35,698	8,35,698	100.00
Sub Total(P/NP):	Voted:	1829,57,33,000	0	0	1829,57,33,000	1372,17,99,750	137,36,65,015	1291,30,87,721	-80,87,12,029	5.89
	Charged:	0	0	0	0	0	0	8,35,698	8,35,698	100.00
Sub Total(Sub):	Voted:	1829,57,33,000	0	0	1829,57,33,000	1372,17,99,750	137,36,65,015	1291,30,87,721	-80,87,12,029	5.89
	Charged:	0	0	0	0	0	0	8,35,698	8,35,698	100.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1663,02,67,000	0	0	1663,02,67,000	1247,27,00,250	151,16,20,041	1212,91,94,938	-34,35,05,312	2.75
	Charged:	0	0	0	0	0	0	26,65,983	26,65,983	100.00
Sub Total(P/NP):	Voted:	1663,02,67,000	0	0	1663,02,67,000	1247,27,00,250	151,16,20,041	1212,91,94,938	-34,35,05,312	2.75
	Charged:	0	0	0	0	0	0	26,65,983	26,65,983	100.00
Sub Total(Sub):	Voted:	1663,02,67,000	0	0	1663,02,67,000	1247,27,00,250	151,16,20,041	1212,91,94,938	-34,35,05,312	2.75
	Charged:	0	0	0	0	0	0	26,65,983	26,65,983	100.00
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,71,000	0	0	20,71,000	15,53,250	1,08,299	11,47,122	-4,06,128	26.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,71,000	0	0	20,71,000	15,53,250	1,08,299	11,47,122	-4,06,128	26.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,71,000	0	0	20,71,000	15,53,250	1,08,299	11,47,122	-4,06,128	26.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	4,47,18,265	4,46,43,265	59,524.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	4,47,18,265	4,46,43,265	59524.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	4,47,18,265	4,46,43,265	59524.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 GYANODAY ADHYAYAN AIVAM PATHAN GUNVATTA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 DIGITAL EDUCATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PARENT TEACHER ASSOCIATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	3,32,60,000	1,86,35,000	127.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	3,32,60,000	1,86,35,000	127.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,61,00,000	0	0	8,61,00,000	6,45,75,000	0	8,29,75,000	1,84,00,000	28.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										
Not Applicable										
	Voted:	2839,00,98,000	0	0	2839,00,98,000	2129,25,73,500	241,37,17,035	2119,59,49,520	-9,66,23,980	.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2839,00,98,000	0	0	2839,00,98,000	2129,25,73,500	241,37,17,035	2119,59,49,520	-9,66,23,980	0.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2839,00,98,000	0	0	2839,00,98,000	2129,25,73,500	241,37,17,035	2119,59,49,520	-9,66,23,980	0.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 EXPENDITURE ON INCLUSIVE EDUCATION FOR DISABLED AT SECONDARY STAGE										
Not Applicable										
	Voted:	0	0	0	0	0	44,128	3,30,742	3,30,742	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	44,128	3,30,742	3,30,742	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	44,128	3,30,742	3,30,742	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJNA										
Not Applicable										
	Voted:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	0	0	-12,33,75,000	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	12,33,75,000	0	0	-12,33,75,000	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	12,33,75,000	0	0	-12,33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO SCHOOL MANAGEMENT COMMITTEES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11,02,50,000	0	0	11,02,50,000	8,26,87,500	1,10,67,421	8,44,12,767	17,25,267	2.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,02,50,000	0	0	11,02,50,000	8,26,87,500	1,10,67,421	8,44,12,767	17,25,267	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,02,50,000	0	0	11,02,50,000	8,26,87,500	1,10,67,421	8,44,12,767	17,25,267	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MUKHYA MANTRI GIAN DEEP YOJNA										
Not Applicable										
	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	0	-53,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	0	-53,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	0	-53,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 UPGRADATION/MAINTENANCE OF EXISTING INFORMATION COMMUNICATION TECH. LAB. AND OTHER LAB. FACILITIES										
Not Applicable										
	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	0	-2,05,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	0	-2,05,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,00,000	0	0	2,74,00,000	2,05,50,000	0	0	-2,05,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 HIRING OF CCTV DURING BOARD EXAMINATIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
	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	99,00,000	0	0	-99,00,000	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	99,00,000	0	0	-99,00,000	100.00
	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	99,00,000	0	0	-99,00,000	100.00
	Charged:	0	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	34,50,000	0	0	-34,50,000	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	34,50,000	0	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	0	-34,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 GRANT IN AID TO SECONARY EDUCATION UNDER PARENT TEACHER ASSOCIATION										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,73,175	37,25,984	7,25,984	24.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,73,175	37,25,984	7,25,984	24.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	1,73,175	37,25,984	7,25,984	24.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 SPORTS ASSOCIATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	1,25,00,000	31,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	1,25,00,000	31,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	587,06,05,000	0	0	587,06,05,000	440,29,53,750	34,74,44,050	413,31,46,732	-26,98,07,018	6.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 LANGUAGE DEVELOPMENT										
MI 103 SANSKRIT EDUCATION										
SB 01 MODERNISATION OF SANSKRIT PATHSHALAS										
Not Applicable										
	Voted:	7,12,59,000	0	0	7,12,59,000	5,34,44,250	59,32,036	5,79,49,230	45,04,980	8.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,12,59,000	0	0	7,12,59,000	5,34,44,250	59,32,036	5,79,49,230	45,04,980	8.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,12,59,000	0	0	7,12,59,000	5,34,44,250	59,32,036	5,79,49,230	45,04,980	8.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NON GOVERNMENT SANSKRIT PATHSHALA										
Not Applicable										
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,15,59,000	0	0	7,15,59,000	5,36,69,250	59,32,036	5,79,49,230	42,79,980	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,15,59,000	0	0	7,15,59,000	5,36,69,250	59,32,036	5,79,49,230	42,79,980	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 004 RESEARCH										
SB 03 STATE COUNCIL OF EDUCATION RESEARCH AND TRANNING, SOLAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,47,00,000	0	0	6,47,00,000	4,85,25,000	0	0	-4,85,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 NCC GENERAL ESTABLISHMENT										
Not Applicable										
	Voted:	6,03,20,000	0	0	6,03,20,000	4,52,40,000	48,80,368	4,44,85,252	-7,54,748	1.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,03,20,000	0	0	6,03,20,000	4,52,40,000	48,80,368	4,44,85,252	-7,54,748	1.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,03,20,000	0	0	6,03,20,000	4,52,40,000	48,80,368	4,44,85,252	-7,54,748	1.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NCC ANNUAL CAMP										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	52,50,000	2,79,188	96,36,087	43,86,087	83.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	52,50,000	2,79,188	96,36,087	43,86,087	83.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	52,50,000	2,79,188	96,36,087	43,86,087	83.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SAINIK SCHOOLS										
Not Applicable										
	Voted:	1,26,90,000	0	0	1,26,90,000	95,17,500	0	75,00,000	-20,17,500	21.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,90,000	0	0	1,26,90,000	95,17,500	0	75,00,000	-20,17,500	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,90,000	0	0	1,26,90,000	95,17,500	0	75,00,000	-20,17,500	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,10,000	0	0	8,00,10,000	6,00,07,500	51,59,556	6,16,21,339	16,13,839	2.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,70,71,000	0	0	17,70,71,000	13,28,03,250	73,73,268	8,19,62,903	-5,08,40,347	38.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7849,76,95,000	0	0	7849,76,95,000	5887,32,71,250	626,92,47,979	5460,41,34,784	-426,91,36,466	7.25
	Charged:	0	0	0	0	0	0	2,68,87,155	2,68,87,155	100.00
MH 2205 ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
MI 105 PUBLIC LIBRARIES										
SB 01 STATE AND DISTRICT LIBRARIES										
Not Applicable										
	Voted:	5,99,61,000	0	0	5,99,61,000	4,49,70,750	43,71,031	4,17,16,932	-32,53,818	7.24
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	55,75,000	55,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,99,61,000	0	0	5,99,61,000	4,49,70,750	43,71,031	4,72,91,932	23,21,182	5.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,99,61,000	0	0	5,99,61,000	4,49,70,750	43,71,031	4,72,91,932	23,21,182	5.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,99,61,000	0	0	5,99,61,000	4,49,70,750	43,71,031	4,72,91,932	23,21,182	5.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,99,61,000	0	0	5,99,61,000	4,49,70,750	43,71,031	4,72,91,932	23,21,182	5.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7866,54,26,000	0	0	7866,54,26,000	5899,90,69,500	628,03,44,010	5470,95,38,602	-428,95,30,898	7.27
	Charged:	0	0	0	0	0	0	2,68,87,155	2,68,87,155	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:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	45,08,530	7,49,83,698	1,12,33,698	17.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	45,08,530	7,49,83,698	1,12,33,698	17.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	45,08,530	7,49,83,698	1,12,33,698	17.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	45,08,530	7,49,83,698	1,12,33,698	17.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 202 SECONDARY EDUCATION										
SB 01 BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	2,60,00,000	9,83,50,000	-6,20,75,000	38.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	2,60,00,000	9,83,50,000	-6,20,75,000	38.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,39,00,000	0	0	21,39,00,000	16,04,25,000	2,60,00,000	9,83,50,000	-6,20,75,000	38.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 RAJIV GANDHI DAY- BOARDING SCHOOLS										
Not Applicable										
	Voted:	25,00,00,000	0	0	25,00,00,000	18,75,00,000	0	25,00,00,000	6,25,00,000	33.33
	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	18,75,00,000	0	25,00,00,000	6,25,00,000	33.33
	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	18,75,00,000	0	25,00,00,000	6,25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	46,39,00,000	0	0	46,39,00,000	34,79,25,000	2,60,00,000	34,83,50,000	4,25,000	0.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 203 UNIVERSITY AND HIGHER EDUCATION										
SB 01 BUILDING										
Not Applicable										
	Voted:	43,84,00,000	0	0	43,84,00,000	32,88,00,000	30,00,000	32,74,71,296	-13,28,704	.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,84,00,000	0	0	43,84,00,000	32,88,00,000	30,00,000	32,74,71,296	-13,28,704	0.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,84,00,000	0	0	43,84,00,000	32,88,00,000	30,00,000	32,74,71,296	-13,28,704	0.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,84,00,000	0	0	43,84,00,000	32,88,00,000	30,00,000	32,74,71,296	-13,28,704	0.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	98,73,00,000	0	0	98,73,00,000	74,04,75,000	3,35,08,530	75,08,04,994	1,03,29,994	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	98,73,00,000	0	0	98,73,00,000	74,04,75,000	3,35,08,530	75,08,04,994	1,03,29,994	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	98,73,00,000	0	0	98,73,00,000	74,04,75,000	3,35,08,530	75,08,04,994	1,03,29,994	1.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	7965,27,26,000	0	0	7965,27,26,000	5973,95,44,500	631,38,52,540	5546,03,43,596	-427,92,00,904	7.16
	Charged:	0	0	0	0	0	0	2,68,87,155	2,68,87,155	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 36 MAINTENANCE OF MEDICAL COLLEGES									
Not Applicable									
	Voted:	6,54,99,000	0	0	6,54,99,000	4,91,24,250	0	-4,91,24,250	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,54,99,000	0	0	6,54,99,000	4,91,24,250	0	-4,91,24,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,99,000	0	0	6,54,99,000	4,91,24,250	0	-4,91,24,250	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 49 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS									
Not Applicable									
	Voted:	11,00,00,000	0	0	11,00,00,000	8,25,00,000	24,55,952	10,10,57,157	1,85,57,157
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,00,000	0	0	11,00,00,000	8,25,00,000	24,55,952	10,10,57,157	1,85,57,157
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,00,000	0	0	11,00,00,000	8,25,00,000	24,55,952	10,10,57,157	1,85,57,157
	Charged:	0	0	0	0	0	0	0	0.00
SB 50 MAINTENANCE OF AYURVEDA DEPARTMENT BUILDING									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 51 MAINTENANCE OF DIRECTORATE OF MEDICAL EDUCATION BUILDING									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	1,21,81,000	1,21,80,250
	Charged:	0	0	0	0	0	0	0	.00

.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	0	0	1,000	750	0	1,21,81,000	1,21,80,250	1624033.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	1,21,81,000	1,21,80,250	1624033.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 MAINTENANCE OF IGMC'S BUILDINGS										
Not Applicable										
	Voted:	1,24,96,000	0	0	1,24,96,000	93,72,000	0	67,57,410	-26,14,590	27.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,24,96,000	0	0	1,24,96,000	93,72,000	0	67,57,410	-26,14,590	27.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,24,96,000	0	0	1,24,96,000	93,72,000	0	67,57,410	-26,14,590	27.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 MAINTENANCE OF DENTAL DEPARTMENT'S BUILDINGS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 MAINTENANCE OF DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA'S BUILDINGS										
Not Applicable										
	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	78,00,000	-51,94,500	39.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	78,00,000	-51,94,500	39.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,26,000	0	0	1,73,26,000	1,29,94,500	0	78,00,000	-51,94,500	39.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,53,24,000	0	0	20,53,24,000	15,39,93,000	24,55,952	12,77,95,567	-2,61,97,433	17.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,53,24,000	0	0	20,53,24,000	15,39,93,000	24,55,952	12,77,95,567	-2,61,97,433	17.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,53,24,000	0	0	20,53,24,000	15,39,93,000	24,55,952	12,77,95,567	-2,61,97,433	17.01
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 01 URBAN HEALTH SERVICES-ALLOPATHY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	18,06,26,000	0	0	18,06,26,000	13,54,69,500	87,66,498	15,70,70,675	2,16,01,175	15.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,06,26,000	0	0	18,06,26,000	13,54,69,500	87,66,498	15,70,70,675	2,16,01,175	15.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,06,26,000	0	0	18,06,26,000	13,54,69,500	87,66,498	15,70,70,675	2,16,01,175	15.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	15,08,27,000	0	0	15,08,27,000	11,31,20,250	1,13,19,500	10,90,61,068	-40,59,182	3.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,08,27,000	0	0	15,08,27,000	11,31,20,250	1,13,19,500	10,90,61,068	-40,59,182	3.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,08,27,000	0	0	15,08,27,000	11,31,20,250	1,13,19,500	10,90,61,068	-40,59,182	3.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIROCTRATE DENTAL HEALTH SERVICES										
Not Applicable										
	Voted:	1,59,89,000	0	0	1,59,89,000	1,19,91,750	8,52,319	93,11,676	-26,80,074	22.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,59,89,000	0	0	1,59,89,000	1,19,91,750	8,52,319	93,11,676	-26,80,074	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,59,89,000	0	0	1,59,89,000	1,19,91,750	8,52,319	93,11,676	-26,80,074	22.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,74,42,000	0	0	34,74,42,000	26,05,81,500	2,09,38,317	27,54,43,419	1,48,61,919	5.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 SCHOOL HEALTH SCHEME										
SB 01 SCHOOL HEALTH SERVICE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	48,71,000	0	0	48,71,000	36,53,250	3,52,242	31,39,160	-5,14,090	14.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,71,000	0	0	48,71,000	36,53,250	3,52,242	31,39,160	-5,14,090	14.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,71,000	0	0	48,71,000	36,53,250	3,52,242	31,39,160	-5,14,090	14.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,71,000	0	0	48,71,000	36,53,250	3,52,242	31,39,160	-5,14,090	14.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITAL AND DISPENSARIES										
SB 03 URBAN HEALTH										
Not Applicable										
	Voted:	300,46,94,000	0	0	300,46,94,000	225,35,20,500	23,01,77,763	245,06,58,823	19,71,38,323	8.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	300,46,94,000	0	0	300,46,94,000	225,35,20,500	23,01,77,763	245,06,58,823	19,71,38,323	8.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	300,46,94,000	0	0	300,46,94,000	225,35,20,500	23,01,77,763	245,06,58,823	19,71,38,323	8.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	69,66,548	4,31,32,911	-1,68,67,089	28.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	69,66,548	4,31,32,911	-1,68,67,089	28.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	69,66,548	4,31,32,911	-1,68,67,089	28.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	308,46,94,000	0	0	308,46,94,000	231,35,20,500	23,71,44,311	249,37,91,734	18,02,71,234	7.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER HEALTH SCHEMES										
SB 01 DENTAL CLINIC(URBAN)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	63,29,12,000	0	0	63,29,12,000	47,46,84,000	5,41,88,576	50,08,71,819	2,61,87,819	5.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,29,12,000	0	0	63,29,12,000	47,46,84,000	5,41,88,576	50,08,71,819	2,61,87,819	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,29,12,000	0	0	63,29,12,000	47,46,84,000	5,41,88,576	50,08,71,819	2,61,87,819	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,29,12,000	0	0	63,29,12,000	47,46,84,000	5,41,88,576	50,08,71,819	2,61,87,819	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	406,99,19,000	0	0	406,99,19,000	305,24,39,250	31,26,23,446	327,32,46,132	22,08,06,882	7.23
	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:	5,53,27,000	0	0	5,53,27,000	4,14,95,250	40,37,615	3,87,38,228	-27,57,022	6.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,53,27,000	0	0	5,53,27,000	4,14,95,250	40,37,615	3,87,38,228	-27,57,022	6.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,53,27,000	0	0	5,53,27,000	4,14,95,250	40,37,615	3,87,38,228	-27,57,022	6.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	88,52,39,000	0	0	88,52,39,000	66,39,29,250	6,62,93,005	63,95,42,614	-2,43,86,636	3.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,52,39,000	0	0	88,52,39,000	66,39,29,250	6,62,93,005	63,95,42,614	-2,43,86,636	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,52,39,000	0	0	88,52,39,000	66,39,29,250	6,62,93,005	63,95,42,614	-2,43,86,636	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,05,66,000	0	0	94,05,66,000	70,54,24,500	7,03,30,620	67,82,80,842	-2,71,43,658	3.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,82,50,000	0	0	12,82,50,000	9,61,87,500	96,52,588	8,97,50,390	-64,37,110	6.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,82,50,000	0	0	12,82,50,000	9,61,87,500	96,52,588	8,97,50,390	-64,37,110	6.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,82,50,000	0	0	12,82,50,000	9,61,87,500	96,52,588	8,97,50,390	-64,37,110	6.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY										
Not Applicable										
	Voted:	5,85,74,000	0	0	5,85,74,000	4,39,30,500	40,51,588	3,99,37,627	-39,92,873	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,85,74,000	0	0	5,85,74,000	4,39,30,500	40,51,588	3,99,37,627	-39,92,873	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,74,000	0	0	5,85,74,000	4,39,30,500	40,51,588	3,99,37,627	-39,92,873	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,68,24,000	0	0	18,68,24,000	14,01,18,000	1,37,04,176	12,96,88,017	-1,04,29,983	7.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	112,73,90,000	0	0	112,73,90,000	84,55,42,500	8,40,34,796	80,79,68,859	-3,75,73,641	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
Not Applicable										
	Voted:	463,49,29,000	0	0	463,49,29,000	347,61,96,750	35,88,91,607	325,28,43,449	-22,33,53,301	6.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	463,49,29,000	0	0	463,49,29,000	347,61,96,750	35,88,91,607	325,28,43,449	-22,33,53,301	6.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	463,49,29,000	0	0	463,49,29,000	347,61,96,750	35,88,91,607	325,28,43,449	-22,33,53,301	6.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	463,49,29,000	0	0	463,49,29,000	347,61,96,750	35,88,91,607	325,28,43,449	-22,33,53,301	6.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	463,49,29,000	0	0	463,49,29,000	347,61,96,750	35,88,91,607	325,28,43,449	-22,33,53,301	6.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										
Not Applicable										
	Voted:	2,94,45,000	0	0	2,94,45,000	2,20,83,750	16,23,374	2,28,94,141	8,10,391	3.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,45,000	0	0	2,94,45,000	2,20,83,750	16,23,374	2,28,94,141	8,10,391	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,45,000	0	0	2,94,45,000	2,20,83,750	16,23,374	2,28,94,141	8,10,391	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 AYURVEDIC DISPENSARY										
Not Applicable										
	Voted:	126,97,55,000	0	0	126,97,55,000	95,23,16,250	9,79,34,570	90,64,78,518	-4,58,37,732	4.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	126,97,55,000	0	0	126,97,55,000	95,23,16,250	9,79,34,570	90,64,78,518	-4,58,37,732	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	126,97,55,000	0	0	126,97,55,000	95,23,16,250	9,79,34,570	90,64,78,518	-4,58,37,732	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE MANAGEMENT										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	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:	10,00,000	0	0	10,00,000	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:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	130,02,00,000	0	0	130,02,00,000	97,51,50,000	9,95,57,944	92,93,72,659	-4,57,77,341	4.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UNANI										
SB 01 UNANI DISPENSARY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	34,86,000	0	0	34,86,000	26,14,500	3,54,115	24,25,929	-1,88,571	7.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,86,000	0	0	34,86,000	26,14,500	3,54,115	24,25,929	-1,88,571	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,86,000	0	0	34,86,000	26,14,500	3,54,115	24,25,929	-1,88,571	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,86,000	0	0	34,86,000	26,14,500	3,54,115	24,25,929	-1,88,571	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	130,36,86,000	0	0	130,36,86,000	97,77,64,500	9,99,12,059	93,17,98,588	-4,59,65,912	4.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDIC COLLEGE										
Not Applicable										
	Voted:	16,17,89,000	0	0	16,17,89,000	12,13,41,750	1,13,57,949	12,10,57,519	-2,84,231	.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,17,89,000	0	0	16,17,89,000	12,13,41,750	1,13,57,949	12,10,57,519	-2,84,231	0.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,17,89,000	0	0	16,17,89,000	12,13,41,750	1,13,57,949	12,10,57,519	-2,84,231	0.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 RESEARCH IN INDIAN SYSTEM OF MEDICINE										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,58,838	32,78,847	-96,153	2.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,58,838	32,78,847	-96,153	2.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	3,58,838	32,78,847	-96,153	2.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 NATIONAL AYUSH MISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Voted:	24,35,26,000	0	0	24,35,26,000	18,26,44,500	2,04,12,116	18,82,12,738	55,68,238	3.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIRECTORATE MEDICAL EDUCATION AND RESEARCH										
Not Applicable										
	Voted:	1,85,28,000	0	0	1,85,28,000	1,38,96,000	12,02,165	1,29,86,711	-9,09,289	6.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,28,000	0	0	1,85,28,000	1,38,96,000	12,02,165	1,29,86,711	-9,09,289	6.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,28,000	0	0	1,85,28,000	1,38,96,000	12,02,165	1,29,86,711	-9,09,289	6.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	162,92,70,000	0	0	162,92,70,000	122,19,52,500	13,90,37,513	128,01,95,708	5,82,43,208	4.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	162,92,70,000	0	0	162,92,70,000	122,19,52,500	13,90,37,513	128,01,95,708	5,82,43,208	4.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	162,92,70,000	0	0	162,92,70,000	122,19,52,500	13,90,37,513	128,01,95,708	5,82,43,208	4.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 UPGRADATION OF GOVT. MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,17,000	0	0	1,17,000	87,750	0	0	-87,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,17,000	0	0	1,17,000	87,750	0	0	-87,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,34,000	0	0	2,34,000	1,75,500	0	0	-1,75,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,34,000	0	0	2,34,000	1,75,500	0	0	-1,75,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 INTRA-MURAL RESEARCH FUND										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,55,000	0	0	8,55,000	6,41,250	0	0	-6,41,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,55,000	0	0	8,55,000	6,41,250	0	0	-6,41,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,55,000	0	0	8,55,000	6,41,250	0	0	-6,41,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 DR. Y.S. PARMAR GOVERNMENT MEDICAL COLLEGE NAHAN										
Not Applicable										
	Voted:	55,91,89,000	0	0	55,91,89,000	41,93,91,750	5,01,50,044	43,76,68,958	1,82,77,208	4.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,91,89,000	0	0	55,91,89,000	41,93,91,750	5,01,50,044	43,76,68,958	1,82,77,208	4.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,91,89,000	0	0	55,91,89,000	41,93,91,750	5,01,50,044	43,76,68,958	1,82,77,208	4.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE HAMIRPUR										
Not Applicable										
	Voted:	68,08,80,000	0	0	68,08,80,000	51,06,60,000	5,75,76,232	52,05,78,967	99,18,967	1.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,08,80,000	0	0	68,08,80,000	51,06,60,000	5,75,76,232	52,05,78,967	99,18,967	1.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,08,80,000	0	0	68,08,80,000	51,06,60,000	5,75,76,232	52,05,78,967	99,18,967	1.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	48,31,45,000	0	0	48,31,45,000	36,23,58,750	4,59,66,422	36,64,11,212	40,52,462	1.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,31,45,000	0	0	48,31,45,000	36,23,58,750	4,59,66,422	36,64,11,212	40,52,462	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,31,45,000	0	0	48,31,45,000	36,23,58,750	4,59,66,422	36,64,11,212	40,52,462	1.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 LAL BAHADUR SHASHTRI GOVT.MEDICAL COLLEGE & HOSPITAL AT NER CHOWK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	728,06,51,000	0	0	728,06,51,000	546,04,88,250	76,00,89,782	596,82,63,496	50,77,75,246	9.30
		Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH											
MI 001 DIRECTION AND ADMINISTRATION											
SB 01 HEALTH SAFETY AND REGULATION											
Not Applicable											
		Voted:	1,98,19,000	0	0	1,98,19,000	1,48,64,250	10,94,294	2,04,95,020	56,30,770	37.88
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	1,98,19,000	0	0	1,98,19,000	1,48,64,250	10,94,294	2,04,95,020	56,30,770	37.88
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	1,98,19,000	0	0	1,98,19,000	1,48,64,250	10,94,294	2,04,95,020	56,30,770	37.88
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DRUGS ADMINISTRATION AND FOOD SAFETY											
Not Applicable											
		Voted:	4,53,46,000	0	0	4,53,46,000	3,40,09,500	38,21,248	3,58,12,356	18,02,856	5.30
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	4,53,46,000	0	0	4,53,46,000	3,40,09,500	38,21,248	3,58,12,356	18,02,856	5.30
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	4,53,46,000	0	0	4,53,46,000	3,40,09,500	38,21,248	3,58,12,356	18,02,856	5.30
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min):	Voted:	6,51,65,000	0	0	6,51,65,000	4,88,73,750	49,15,542	5,63,07,376	74,33,626	15.21
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PREVENTION AND CONTROL OF DISEASES											
SB 02 T.B. HOSPITAL											
Not Applicable											
		Voted:	9,95,66,000	0	0	9,95,66,000	7,46,74,500	77,79,322	7,18,79,792	-27,94,708	3.74
		Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP):	Voted:	9,95,66,000	0	0	9,95,66,000	7,46,74,500	77,79,322	7,18,79,792	-27,94,708	3.74
		Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub):	Voted:	9,95,66,000	0	0	9,95,66,000	7,46,74,500	77,79,322	7,18,79,792	-27,94,708	3.74
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MENTAL HEALTH AND REHABILITATION HOSPITAL											

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,13,56,000	0	0	4,13,56,000	3,10,17,000	21,26,327	1,87,06,297	-1,23,10,703	39.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,13,56,000	0	0	4,13,56,000	3,10,17,000	21,26,327	1,87,06,297	-1,23,10,703	39.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,13,56,000	0	0	4,13,56,000	3,10,17,000	21,26,327	1,87,06,297	-1,23,10,703	39.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LEPROSY HOSPITAL										
Not Applicable										
	Voted:	3,47,57,000	0	0	3,47,57,000	2,60,67,750	26,75,224	2,54,19,931	-6,47,819	2.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,47,57,000	0	0	3,47,57,000	2,60,67,750	26,75,224	2,54,19,931	-6,47,819	2.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,47,57,000	0	0	3,47,57,000	2,60,67,750	26,75,224	2,54,19,931	-6,47,819	2.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TREATMENT OF GOITRE										
Not Applicable										
	Voted:	1,60,000	0	0	1,60,000	1,20,000	0	0	-1,20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,000	0	0	1,60,000	1,20,000	0	0	-1,20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,000	0	0	1,60,000	1,20,000	0	0	-1,20,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 NATIONAL AIDS CONTROL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,98,00,000	0	0	6,98,00,000	5,23,50,000	0	6,18,00,000	94,50,000	18.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,99,00,000	0	0	6,99,00,000	5,24,25,000	0	6,18,00,000	93,75,000	17.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,99,00,000	0	0	6,99,00,000	5,24,25,000	0	6,18,00,000	93,75,000	17.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 EXPENDITURE ON TRAUMA CENTERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,59,39,000	0	0	24,59,39,000	18,44,54,250	1,25,80,873	-66,48,230	3.60
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 PREVENTION OF FOOD ADULTERATION									
SB 01 FOOD ADMINISTRATION									
Not Applicable									
	Voted:	1,55,60,000	0	0	1,55,60,000	1,16,70,000	17,55,180	1,64,88,742	48,18,742
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,60,000	0	0	1,55,60,000	1,16,70,000	17,55,180	1,64,88,742	48,18,742
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,60,000	0	0	1,55,60,000	1,16,70,000	17,55,180	1,64,88,742	48,18,742
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,55,60,000	0	0	1,55,60,000	1,16,70,000	17,55,180	1,64,88,742	48,18,742
	Charged:	0	0	0	0	0	0	0	0.00
MI 107 PUBLIC HEALTH LABORATORIES									
SB 01 EXPENDITURE ON PUBLIC HEALTH LABORATORY									
Not Applicable									
	Voted:	2,14,66,000	0	0	2,14,66,000	1,60,99,500	16,24,870	1,53,17,452	-7,82,048
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,14,66,000	0	0	2,14,66,000	1,60,99,500	16,24,870	1,53,17,452	-7,82,048
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,66,000	0	0	2,14,66,000	1,60,99,500	16,24,870	1,53,17,452	-7,82,048
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,14,66,000	0	0	2,14,66,000	1,60,99,500	16,24,870	-7,82,048	4.86
	Charged:	0	0	0	0	0	0	0	0.00
MI 200 OTHER SYSTEMS									
SB 03 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,32,00,000	0	0	1,32,00,000	99,00,000	2,98,500	51,56,008	-47,43,992	47.92
	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	99,00,000	2,98,500	51,56,008	-47,43,992	47.92
	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	99,00,000	2,98,500	51,56,008	-47,43,992	47.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI NIROG YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	6,65,00,000	0	0	6,65,00,000	4,98,75,000	0	0	-4,98,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,65,00,000	0	0	6,65,00,000	4,98,75,000	0	0	-4,98,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,65,00,000	0	0	6,65,00,000	4,98,75,000	0	0	-4,98,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FREE MEDICINES										
Not Applicable										
	Voted:	10,87,00,000	0	0	10,87,00,000	8,15,25,000	29,30,148	1,72,30,534	-6,42,94,466	78.86
	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	8,15,25,000	29,30,148	1,72,30,534	-6,42,94,466	78.86
	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	8,15,25,000	29,30,148	1,72,30,534	-6,42,94,466	78.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HIMACHAL HEALTH CARE SCHEME (HIM CARE)										
Not Applicable										
	Voted:	58,94,00,000	0	0	58,94,00,000	44,20,50,000	20,00,00,000	78,94,00,000	34,73,50,000	78.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,94,00,000	0	0	58,94,00,000	44,20,50,000	20,00,00,000	78,94,00,000	34,73,50,000	78.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,94,00,000	0	0	58,94,00,000	44,20,50,000	20,00,00,000	78,94,00,000	34,73,50,000	78.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SAHARA YOJNA										
Not Applicable										
	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	43,00,00,000	10,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	43,00,00,000	10,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,00,000	0	0	43,00,00,000	32,25,00,000	0	43,00,00,000	10,75,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SAMMAN YOJANA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	40,00,000	0	0	40,00,000	30,00,000	0	2,96,873	-27,03,127	90.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	2,96,873	-27,03,127	90.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	2,96,873	-27,03,127	90.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	124,49,00,000	0	0	124,49,00,000	93,36,75,000	20,32,28,648	124,20,83,415	30,84,08,415	33.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	159,30,30,000	0	0	159,30,30,000	119,47,72,500	22,41,05,113	150,80,03,005	31,32,30,505	26.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2000,96,05,000	0	0	2000,96,05,000	1500,72,03,750	183,96,56,803	1574,21,23,529	73,49,19,779	4.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STATE HEADQUARTERS										
Not Applicable										
	Voted:	9,52,000	0	0	9,52,000	7,14,000	2,29,476	7,23,836	9,836	1.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,52,000	0	0	9,52,000	7,14,000	2,29,476	7,23,836	9,836	1.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,52,000	0	0	9,52,000	7,14,000	2,29,476	7,23,836	9,836	1.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT HEADQUARTERS										
Not Applicable										
	Voted:	2,90,42,000	0	0	2,90,42,000	2,17,81,500	5,47,225	1,61,03,958	-56,77,542	26.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,42,000	0	0	2,90,42,000	2,17,81,500	5,47,225	1,61,03,958	-56,77,542	26.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,42,000	0	0	2,90,42,000	2,17,81,500	5,47,225	1,61,03,958	-56,77,542	26.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INFRASTRUCTURE MAINTENANCE UNDER NATIONAL HEALTH MISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	21,70,00,000	0	0	21,70,00,000	16,27,50,000	1,24,31,604	13,58,29,621	-2,69,20,379	16.54
	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	16,27,50,000	1,24,31,604	13,58,29,621	-2,69,20,379	16.54
	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	16,27,50,000	1,24,31,604	13,58,29,621	-2,69,20,379	16.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,69,94,000	0	0	24,69,94,000	18,52,45,500	1,32,08,305	15,26,57,415	-3,25,88,085	17.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 TRAINING OF ANM/DAIS/LHVS ETC.										
Not Applicable										
	Voted:	1,34,11,000	0	0	1,34,11,000	1,00,58,250	8,24,480	80,30,196	-20,28,054	20.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,34,11,000	0	0	1,34,11,000	1,00,58,250	8,24,480	80,30,196	-20,28,054	20.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,34,11,000	0	0	1,34,11,000	1,00,58,250	8,24,480	80,30,196	-20,28,054	20.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,34,11,000	0	0	1,34,11,000	1,00,58,250	8,24,480	80,30,196	-20,28,054	20.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 RURAL FAMILY WELFARE SERVICES										
SB 01 FAMILY WELFARE CENTRE IN RURAL AREAS										
Not Applicable										
	Voted:	91,95,85,000	0	0	91,95,85,000	68,96,88,750	6,36,89,421	58,71,01,716	-10,25,87,034	14.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,95,85,000	0	0	91,95,85,000	68,96,88,750	6,36,89,421	58,71,01,716	-10,25,87,034	14.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,95,85,000	0	0	91,95,85,000	68,96,88,750	6,36,89,421	58,71,01,716	-10,25,87,034	14.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,95,85,000	0	0	91,95,85,000	68,96,88,750	6,36,89,421	58,71,01,716	-10,25,87,034	14.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 URBAN FAMILY WELFARE SERVICES										
SB 01 FAMILY WELFARE CENTRE IN URBAN AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION										
Not Applicable										
	Voted:	289,46,00,000	0	0	289,46,00,000	217,09,50,000	0	107,32,00,000	*****	50.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	38,58,00,000	0	0	38,58,00,000	28,93,50,000	4,00,00,000	32,93,66,000	4,00,16,000	13.83
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	32,16,00,000	0	0	32,16,00,000	24,12,00,000	0	22,47,21,556	-1,64,78,444	6.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	360,20,00,000	0	0	360,20,00,000	270,15,00,000	4,00,00,000	162,72,87,556	-107,42,12,444	39.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	360,20,00,000	0	0	360,20,00,000	270,15,00,000	4,00,00,000	162,72,87,556	-107,42,12,444	39.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 RASHTRIYA SWASTHYA BEEMA YOJNA (RSBY)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 PRIME MININSTER AYUSHMAAN BHARAT HEALTH INFRASTRUCTURE MISSION										
Not Applicable										
	Voted:	6,74,00,000	0	0	6,74,00,000	5,05,50,000	0	12,32,00,000	7,26,50,000	143.72
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,36,89,000	1,36,14,000	18,152.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,75,00,000	0	0	6,75,00,000	5,06,25,000	0	13,68,89,000	8,62,64,000	170.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,75,00,000	0	0	6,75,00,000	5,06,25,000	0	13,68,89,000	8,62,64,000	170.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	371,69,00,000	0	0	371,69,00,000	278,76,75,000	4,01,60,000	180,18,91,556	-98,57,83,444	35.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	498,98,16,000	0	0	498,98,16,000	374,23,62,000	12,40,43,686	261,59,91,702	-112,63,70,298	30.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,68,000	0	0	10,68,000	8,01,000	0	10,68,000	2,67,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,68,000	0	0	10,68,000	8,01,000	0	10,68,000	2,67,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,68,000	0	0	10,68,000	8,01,000	0	10,68,000	2,67,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE OF THE DIRECTOR OF MEDICAL EDUCATION RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	0	-39,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	0	-39,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,50,000	0	0	52,50,000	39,37,500	0	0	-39,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,18,000	0	0	63,18,000	47,38,500	0	10,68,000	-36,70,500	77.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,18,000	0	0	63,18,000	47,38,500	0	10,68,000	-36,70,500	77.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	63,18,000	0	0	63,18,000	47,38,500	0	10,68,000	-36,70,500	77.46
	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 200 OTHER PROGRAMMES										
SB 10 REIMBURSEMENT OF MEDICAL EXPENSES OF FREEDOM FIGHTERS										
Not Applicable										
	Voted:	3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730	16.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730	16.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730	16.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730	16.45
	Charged:	0	0	0	0	0	0	0	0	0.00
		3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730	16.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,14,000	0	0	3,14,000	2,35,500	9,957	2,74,230	38,730
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2521,13,77,000	0	0	2521,13,77,000	1890,85,32,750	196,61,66,398	1848,72,53,028	-42,12,79,722
	Charged:	0	0	0	0	0	0	0	0.00
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:	12,94,90,000	0	0	12,94,90,000	9,71,17,500	0	12,54,90,000	2,83,72,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	12,94,90,000	0	0	12,94,90,000	9,71,17,500	0	12,54,90,000	2,83,72,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,94,90,000	0	0	12,94,90,000	9,71,17,500	0	12,54,90,000	2,83,72,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,94,90,000	0	0	12,94,90,000	9,71,17,500	0	12,54,90,000	2,83,72,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,94,90,000	0	0	12,94,90,000	9,71,17,500	0	12,54,90,000	2,83,72,500
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 RURAL HEALTH SERVICES									
MI 110 HOSPITALS AND DISPENSARIES									
SB 01 RURAL HEALTH									
Not Applicable									
	Voted:	25,63,10,000	0	0	25,63,10,000	19,22,32,500	0	23,40,10,000	4,17,77,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	25,63,10,000	0	0	25,63,10,000	19,22,32,500	0	23,40,10,000	4,17,77,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,63,10,000	0	0	25,63,10,000	19,22,32,500	0	23,40,10,000	4,17,77,500
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,63,10,000	0	0	25,63,10,000	19,22,32,500	0	23,40,10,000	4,17,77,500
	Charged:	0	0	0	0	0	0	0	0.00
		25,63,10,000	0	0	25,63,10,000	19,22,32,500	0	23,40,10,000	4,17,77,500

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:									
Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH									
MI 101 AYURVEDA									
SB 01 AYURVEDA (CONSTRUCTION)									
Not Applicable									
Voted:	2,84,00,000	0	0	2,84,00,000	2,13,00,000	0	2,81,00,000	68,00,000	31.92
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,84,00,000	0	0	2,84,00,000	2,13,00,000	0	2,81,00,000	68,00,000	31.92
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,84,00,000	0	0	2,84,00,000	2,13,00,000	0	2,81,00,000	68,00,000	31.92
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL AYUSH MISSION									
Not Applicable									
Voted:	5,03,00,000	0	0	5,03,00,000	3,77,25,000	0	19,38,61,865	15,61,36,865	413.88
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	56,00,000	0	0	56,00,000	42,00,000	0	2,15,40,207	1,73,40,207	412.86
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	4,19,25,000	0	21,54,02,072	17,34,77,072	413.78
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	4,19,25,000	0	21,54,02,072	17,34,77,072	413.78
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	8,43,00,000	0	0	8,43,00,000	6,32,25,000	0	24,35,02,072	18,02,77,072	285.14
Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 ALLOPATHY									
SB 01 MEDICAL COLLEGE									
Not Applicable									
Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	7,19,700	26,16,582	-8,62,58,418	97.06
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	7,19,700	26,16,582	-8,62,58,418	97.06
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	7,19,700	26,16,582	-8,62,58,418	97.06
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DENTAL COLLEGE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	37,00,000	0	0	37,00,000	27,75,000	0	0	-27,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,00,000	0	0	37,00,000	27,75,000	0	0	-27,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,00,000	0	0	37,00,000	27,75,000	0	0	-27,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	0	2,22,12,200	-6,66,62,800	75.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	0	2,22,12,200	-6,66,62,800	75.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	0	2,22,12,200	-6,66,62,800	75.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NAHAN										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	7,68,848	-4,85,81,152	98.44
	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	4,93,50,000	0	7,68,848	-4,85,81,152	98.44
	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	4,93,50,000	0	7,68,848	-4,85,81,152	98.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF NEW MEDICAL COLLEGE AT HAMIRPUR										
Not Applicable										
	Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	1,30,032	1,30,032	-1,95,94,968	99.34
	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	1,97,25,000	1,30,032	1,30,032	-1,95,94,968	99.34
	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	1,97,25,000	1,30,032	1,30,032	-1,95,94,968	99.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	0	59,28,15,620	54,34,65,620	1,101.25
	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	4,93,50,000	0	59,28,15,620	54,34,65,620	1101.25
	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	4,93,50,000	0	59,28,15,620	54,34,65,620	1101.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NER CHOWK										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	10,29,249	60,09,029	-50,90,971	45.86
	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	1,11,00,000	10,29,249	60,09,029	-50,90,971	45.86
	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	1,11,00,000	10,29,249	60,09,029	-50,90,971	45.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ATAL INSTITUTE OF MEDICAL SUPER SPECIALITIES										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	17,77,864	24,09,694	-4,69,40,306	95.12
	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	4,93,50,000	17,77,864	24,09,694	-4,69,40,306	95.12
	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	4,93,50,000	17,77,864	24,09,694	-4,69,40,306	95.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL TREASRY HEALTH SERVICE PROGRAMME										
Not Applicable										
	Voted:	2,33,000	0	0	2,33,000	1,74,750	0	0	-1,74,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,33,000	0	0	2,33,000	1,74,750	0	0	-1,74,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,66,000	0	0	4,66,000	3,49,500	0	0	-3,49,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,66,000	0	0	4,66,000	3,49,500	0	0	-3,49,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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:	15,56,90,000	0	0	15,56,90,000	11,67,67,500	1,06,22,146	11,05,67,358	-62,00,142	5.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,56,90,000	0	0	15,56,90,000	11,67,67,500	1,06,22,146	11,05,67,358	-62,00,142	5.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,56,90,000	0	0	15,56,90,000	11,67,67,500	1,06,22,146	11,05,67,358	-62,00,142	5.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DESIGNS										
Not Applicable										
	Voted:	6,86,65,000	0	0	6,86,65,000	5,14,98,750	49,62,670	4,29,54,554	-85,44,196	16.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,86,65,000	0	0	6,86,65,000	5,14,98,750	49,62,670	4,29,54,554	-85,44,196	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,86,65,000	0	0	6,86,65,000	5,14,98,750	49,62,670	4,29,54,554	-85,44,196	16.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ARCHITECTURE										
Not Applicable										
	Voted:	1,93,42,000	0	0	1,93,42,000	1,45,06,500	17,31,191	1,57,09,974	12,03,474	8.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,42,000	0	0	1,93,42,000	1,45,06,500	17,31,191	1,57,09,974	12,03,474	8.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,93,42,000	0	0	1,93,42,000	1,45,06,500	17,31,191	1,57,09,974	12,03,474	8.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,36,97,000	0	0	24,36,97,000	18,27,72,750	1,73,16,007	16,92,31,886	-1,35,40,864	7.41
	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 : 12/2023
(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	1,18,12,500	95,507	39,34,382	-78,78,118	66.69
		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	1,18,12,500	95,507	39,34,382	-78,78,118	66.69
		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	1,18,12,500	95,507	39,34,382	-78,78,118	66.69
		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	7,87,500	32,830	18,11,622	10,24,122	130.05
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,50,000	0	0	10,50,000	7,87,500	32,830	18,11,622	10,24,122	130.05
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,50,000	0	0	10,50,000	7,87,500	32,830	18,11,622	10,24,122	130.05
		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	1,26,00,000	1,28,337	57,46,004	-68,53,996	54.40
		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	36,57,750	75,005	5,08,515	-31,49,235	86.10
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	48,77,000	0	0	48,77,000	36,57,750	75,005	5,08,515	-31,49,235	86.10
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	48,77,000	0	0	48,77,000	36,57,750	75,005	5,08,515	-31,49,235	86.10
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	48,77,000	0	0	48,77,000	36,57,750	75,005	5,08,515	-31,49,235	86.10
		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 : 12/2023
(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 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	151,12,68,000	0	0	151,12,68,000	113,34,51,000	10,36,63,355	98,82,36,038	-14,52,14,962	12.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	151,12,68,000	0	0	151,12,68,000	113,34,51,000	10,36,63,355	98,82,36,038	-14,52,14,962	12.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	151,12,68,000	0	0	151,12,68,000	113,34,51,000	10,36,63,355	98,82,36,038	-14,52,14,962	12.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE EXPENDITURE ON NON RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	30,85,23,000	0	0	30,85,23,000	23,13,92,250	2,22,66,328	17,37,23,779	-5,76,68,471	24.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,85,23,000	0	0	30,85,23,000	23,13,92,250	2,22,66,328	17,37,23,779	-5,76,68,471	24.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,85,23,000	0	0	30,85,23,000	23,13,92,250	2,22,66,328	17,37,23,779	-5,76,68,471	24.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	6,66,30,950	64,74,26,478	-12,44,22,522	16.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	6,66,30,950	64,74,26,478	-12,44,22,522	16.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	6,66,30,950	64,74,26,478	-12,44,22,522	16.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	7,84,97,398	16,17,48,074	-61,01,00,926	79.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	7,84,97,398	16,17,48,074	-61,01,00,926	79.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,91,32,000	0	0	102,91,32,000	77,18,49,000	7,84,97,398	16,17,48,074	-61,01,00,926	79.04
	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 : 12/2023
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	387,80,56,000	0	0	387,80,56,000	290,85,42,000	27,10,58,031	197,11,34,369	-93,74,07,631	32.23
	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	11,97,750	0	0	-11,97,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,97,000	0	0	15,97,000	11,97,750	0	0	-11,97,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,97,000	0	0	15,97,000	11,97,750	0	0	-11,97,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,97,000	0	0	15,97,000	11,97,750	0	0	-11,97,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	118,80,00,000	0	0	118,80,00,000	89,10,00,000	1,85,70,576	30,15,54,606	-58,94,45,394	66.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	118,80,00,000	0	0	118,80,00,000	89,10,00,000	1,85,70,576	30,15,54,606	-58,94,45,394	66.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	118,80,00,000	0	0	118,80,00,000	89,10,00,000	1,85,70,576	30,15,54,606	-58,94,45,394	66.16
	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 : 12/2023
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2216 HOUSING										
	0	0	0	0	0	0	0	0		
Sub Total(SM): Voted:	11,91,60,000	0	0	11,91,60,000	8,93,70,000	1,03,10,491	8,12,85,174	-80,84,826	9.05	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	11,91,60,000	0	0	11,91,60,000	8,93,70,000	1,03,10,491	8,12,85,174	-80,84,826	9.05	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 3054 ROADS AND BRIDGES										
SM 01 NATIONAL HIGHWAYS										
MI 337 ROADWORKS										
SB 01 MAINTENANCE OF NATIONAL HIGHWAYS										
Not Applicable										
	Voted:	6,79,72,000	0	0	6,79,72,000	5,09,79,000	93,59,977	5,99,68,884	89,89,884	17.63
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	6,79,72,000	0	0	6,79,72,000	5,09,79,000	93,59,977	5,99,68,884	89,89,884	17.63	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	6,79,72,000	0	0	6,79,72,000	5,09,79,000	93,59,977	5,99,68,884	89,89,884	17.63	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	6,79,72,000	0	0	6,79,72,000	5,09,79,000	93,59,977	5,99,68,884	89,89,884	17.63	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM): Voted:	6,79,72,000	0	0	6,79,72,000	5,09,79,000	93,59,977	5,99,68,884	89,89,884	17.63	
Charged:	0	0	0	0	0	0	0	0	0.00	
SM 04 DISTRICT AND OTHER ROADS										
MI 105 MAINTENANCE AND REPAIRS										
SB 02 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
Not Applicable										
	Voted:	272,19,35,000	0	0	272,19,35,000	204,14,51,250	18,82,16,650	182,96,42,150	-21,18,09,100	10.38
	Charged:	0	0	0	0	0	23,38,000	62,84,559	62,84,559	100.00
Sub Total(P/NP): Voted:	272,19,35,000	0	0	272,19,35,000	204,14,51,250	18,82,16,650	182,96,42,150	-21,18,09,100	10.38	
Charged:	0	0	0	0	0	23,38,000	62,84,559	62,84,559	100.00	
Sub Total(Sub): Voted:	272,19,35,000	0	0	272,19,35,000	204,14,51,250	18,82,16,650	182,96,42,150	-21,18,09,100	10.38	
Charged:	0	0	0	0	0	23,38,000	62,84,559	62,84,559	100.00	
SB 05 PWD WORKSHOP NAHAN FOUNDRY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,000	0	0	4,000	3,000	0	0	-3,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY											
Not Applicable											
		Voted:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	25,22,09,541	75,62,26,076	*****	85.27
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	25,22,09,541	75,62,26,076	-437,83,97,674	85.27
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	25,22,09,541	75,62,26,076	-437,83,97,674	85.27
		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:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	42,66,68,629	409,18,38,658	*****	20.31
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	42,66,68,629	409,18,38,658	-104,27,85,092	20.31
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	684,61,65,000	0	0	684,61,65,000	513,46,23,750	42,66,68,629	409,18,38,658	-104,27,85,092	20.31
		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:	1,17,34,000	0	0	1,17,34,000	88,00,500	13,46,630	96,97,217	8,96,717	10.19
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,17,34,000	0	0	1,17,34,000	88,00,500	13,46,630	96,97,217	8,96,717	10.19
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,17,34,000	0	0	1,17,34,000	88,00,500	13,46,630	96,97,217	8,96,717	10.19
		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 : 12/2023
(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:	6,58,94,000	0	0	6,58,94,000	4,94,20,500	7,28,056	2,68,78,109	-2,25,42,391	45.61
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	6,58,94,000	0	0	6,58,94,000	4,94,20,500	7,28,056	2,68,78,109	-2,25,42,391	45.61
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	6,58,94,000	0	0	6,58,94,000	4,94,20,500	7,28,056	2,68,78,109	-2,25,42,391	45.61
		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	12,33,99,750	1,88,69,221	8,44,63,048	-3,89,36,702	31.55
		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	12,33,99,750	1,88,69,221	8,44,63,048	-3,89,36,702	31.55
		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	12,33,99,750	1,88,69,221	8,44,63,048	-3,89,36,702	31.55
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS											
Not Applicable											
		Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	1,80,79,158	18,59,63,788	3,59,63,788	23.98
		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	15,00,00,000	1,80,79,158	18,59,63,788	3,59,63,788	23.98
		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	15,00,00,000	1,80,79,158	18,59,63,788	3,59,63,788	23.98
		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	2,32,52,250	14,48,178	97,88,558	-1,34,63,692	57.90
		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	2,32,52,250	14,48,178	97,88,558	-1,34,63,692	57.90
		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	2,32,52,250	14,48,178	97,88,558	-1,34,63,692	57.90
		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 : 12/2023
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	23,37,34,000	0	0	23,37,34,000	17,53,00,500	1,91,28,102	33,55,46,789	16,02,46,289	91.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,37,34,000	0	0	23,37,34,000	17,53,00,500	1,91,28,102	33,55,46,789	16,02,46,289	91.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,37,34,000	0	0	23,37,34,000	17,53,00,500	1,91,28,102	33,55,46,789	16,02,46,289	91.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 EXPENDITURE ON MAINTENANCE OF BRIDGES AWARDS										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	42,59,390	42,58,640	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	42,59,390	42,58,640	567818.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	42,59,390	42,58,640	567818.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION										
Not Applicable										
	Voted:	187,94,27,000	0	0	187,94,27,000	140,95,70,250	14,38,13,159	134,08,53,149	-6,87,17,101	4.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	187,94,27,000	0	0	187,94,27,000	140,95,70,250	14,38,13,159	134,08,53,149	-6,87,17,101	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	187,94,27,000	0	0	187,94,27,000	140,95,70,250	14,38,13,159	134,08,53,149	-6,87,17,101	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MAINTAINANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	279,64,46,000	0	0	279,64,46,000	209,73,34,500	13,76,39,913	31,68,00,303	*****	84.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	279,64,46,000	0	0	279,64,46,000	209,73,34,500	13,76,39,913	31,68,00,303	-178,05,34,197	84.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	279,64,46,000	0	0	279,64,46,000	209,73,34,500	13,76,39,913	31,68,00,303	-178,05,34,197	84.90
	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 : 12/2023
(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:	85,81,85,000	0	0	85,81,85,000	64,36,38,750	5,55,74,122	52,09,49,391	-12,26,89,359	19.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,81,85,000	0	0	85,81,85,000	64,36,38,750	5,55,74,122	52,09,49,391	-12,26,89,359	19.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,81,85,000	0	0	85,81,85,000	64,36,38,750	5,55,74,122	52,09,49,391	-12,26,89,359	19.06
	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:	79,07,98,000	0	0	79,07,98,000	59,30,98,500	5,71,24,975	54,20,42,690	-5,10,55,810	8.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,07,98,000	0	0	79,07,98,000	59,30,98,500	5,71,24,975	54,20,42,690	-5,10,55,810	8.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,07,98,000	0	0	79,07,98,000	59,30,98,500	5,71,24,975	54,20,42,690	-5,10,55,810	8.61
	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:	114,74,63,000	0	0	114,74,63,000	86,05,97,250	7,95,89,604	74,03,14,699	-12,02,82,551	13.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,74,63,000	0	0	114,74,63,000	86,05,97,250	7,95,89,604	74,03,14,699	-12,02,82,551	13.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,74,63,000	0	0	114,74,63,000	86,05,97,250	7,95,89,604	74,03,14,699	-12,02,82,551	13.98
	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:	91,91,000	0	0	91,91,000	68,93,250	0	1,13,748	-67,79,502	98.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,91,000	0	0	91,91,000	68,93,250	0	1,13,748	-67,79,502	98.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,91,000	0	0	91,91,000	68,93,250	0	1,13,748	-67,79,502	98.35
	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 : 12/2023
(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	37,50,00,000	0	37,50,00,000	0	.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	37,50,00,000	0	37,50,00,000	0	0.00
	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	37,50,00,000	0	37,50,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 MUKHYA MANTRI SADAK RAKH-RAKHAV YOJNA										
Not Applicable										
	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	3,68,17,885	24,44,16,821	-5,55,83,179	18.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	3,68,17,885	24,44,16,821	-5,55,83,179	18.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,00,000	0	0	40,00,00,000	30,00,00,000	3,68,17,885	24,44,16,821	-5,55,83,179	18.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2550,26,78,000	0	0	2550,26,78,000	1912,70,08,500	143,72,53,823	1141,47,94,584	-771,22,13,916	40.32
	Charged:	0	0	0	0	0	23,38,000	62,84,559	62,84,559	100.00
MI 337 ROAD WORKS										
SB 05 RURAL ROADS										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,57,50,000	0	0	-1,57,50,000	100.00
	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	1,57,50,000	0	0	-1,57,50,000	100.00
	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	1,57,50,000	0	0	-1,57,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 OUTPUT PERFORMANCE BASED MAINTAINCE CONTRACT										
Not Applicable										
	Voted:	25,18,87,000	0	0	25,18,87,000	18,89,15,250	0	23,21,91,269	4,32,76,019	22.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,18,87,000	0	0	25,18,87,000	18,89,15,250	0	23,21,91,269	4,32,76,019	22.91

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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											
		Charged:	0	0	0	0	0	0	0		
Sub Total(Sub):		Voted:	12,44,00,000	0	0	12,44,00,000	9,33,00,000	18,79,804	4,15,87,425	-5,17,12,575	55.43
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	14,44,00,000	0	0	14,44,00,000	10,83,00,000	19,68,214	14,26,14,505	3,43,14,505	31.68
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	14,44,00,000	0	0	14,44,00,000	10,83,00,000	19,68,214	14,26,14,505	3,43,14,505	31.68
		Charged:	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:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	62,78,472	5,18,45,330	27,95,330	5.70
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	62,78,472	5,18,45,330	27,95,330	5.70
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	62,78,472	5,18,45,330	27,95,330	5.70
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	62,78,472	5,18,45,330	27,95,330	5.70
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	62,78,472	5,18,45,330	27,95,330	5.70
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	20,98,00,000	0	0	20,98,00,000	15,73,50,000	82,46,686	19,44,59,835	3,71,09,835	23.58
		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:	8,48,00,000	0	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	8,48,00,000	0	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
Not Applicable										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	8,48,00,000	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	8,48,00,000	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	8,48,00,000	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	8,48,00,000	0	8,48,00,000	6,36,00,000	63,48,952	3,33,36,466	-3,02,63,534	47.58
		Charged:	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										
Not Applicable										
		Voted:	40,86,00,000	0	40,86,00,000	30,64,50,000	3,38,00,618	24,63,21,156	-6,01,28,844	19.62
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	40,86,00,000	0	40,86,00,000	30,64,50,000	3,38,00,618	24,63,21,156	-6,01,28,844	19.62
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	40,86,00,000	0	40,86,00,000	30,64,50,000	3,38,00,618	24,63,21,156	-6,01,28,844	19.62
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	40,86,00,000	0	40,86,00,000	30,64,50,000	3,38,00,618	24,63,21,156	-6,01,28,844	19.62
		Charged:	0	0	0	0	0	0	0.00	
MI 337 ROAD WORKS										
SB 02 CONSTRUCTION OF RURAL ROADS										
Not Applicable										
		Voted:	208,06,00,000	0	208,06,00,000	156,04,50,000	19,34,55,330	168,34,91,180	12,30,41,180	7.88
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	208,06,00,000	0	208,06,00,000	156,04,50,000	19,34,55,330	168,34,91,180	12,30,41,180	7.88
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	208,06,00,000	0	208,06,00,000	156,04,50,000	19,34,55,330	168,34,91,180	12,30,41,180	7.88
		Charged:	0	0	0	0	0	0	0.00	
SB 06 COMPENSATORY AFFORESTATION (COST AND PAYMENT OF NET PRESENT VALUE (NPV) OF FOREST LAND)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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										
SB 11 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	30,87,00,000	0	0	30,87,00,000	23,15,25,000	89,61,059	5,71,95,315	-17,43,29,685	75.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,87,00,000	0	0	30,87,00,000	23,15,25,000	89,61,059	5,71,95,315	-17,43,29,685	75.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,87,00,000	0	0	30,87,00,000	23,15,25,000	89,61,059	5,71,95,315	-17,43,29,685	75.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	49,52,630	11,21,10,126	10,08,60,126	896.53
	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	1,12,50,000	49,52,630	11,21,10,126	10,08,60,126	896.53
	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	1,12,50,000	49,52,630	11,21,10,126	10,08,60,126	896.53
	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:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	29,87,195	-45,12,805	60.17
	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	75,00,000	0	29,87,195	-45,12,805	60.17
	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	75,00,000	0	29,87,195	-45,12,805	60.17

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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									
SB 19 CONSTRUCTION OF ROADS UNDER NABARD	0	0	0	0	0	0	0	0	0.00
Not Applicable									
	Voted:	410,65,00,000	0	0	410,65,00,000	307,98,75,000	22,33,84,330	204,80,10,499	33.50
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	410,65,00,000	0	0	410,65,00,000	307,98,75,000	22,33,84,330	204,80,10,499	-103,18,64,501
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	410,65,00,000	0	0	410,65,00,000	307,98,75,000	22,33,84,330	204,80,10,499	-103,18,64,501
	Charged:	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND									
Not Applicable									
	Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	28,84,374	62,43,59,601	15.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	28,84,374	62,43,59,601	8,14,34,601
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,39,00,000	0	0	72,39,00,000	54,29,25,000	28,84,374	62,43,59,601	8,14,34,601
	Charged:	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	61,50,00,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	82,00,00,000	0	0	82,00,00,000	61,50,00,000	0	0	-61,50,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	82,00,00,000	0	0	82,00,00,000	61,50,00,000	0	0	-61,50,00,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 26 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES									
Not Applicable									
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	24,77,506	74.97
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	0	24,77,506	-74,22,494

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 12/2023
(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										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,32,00,000	0	1,32,00,000	99,00,000	0	24,77,506	-74,22,494	74.97
		Charged:	0	0	0	0	0	0	0.00	
SB 28 PRADHAN MANTRI GRAM SADAK YOJNA PHASE-I AND PHASE-II										
Not Applicable										
		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	0	75,00,000	0	.00
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	0	75,00,000	0	0.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,00,00,000	0	1,00,00,000	75,00,000	0	75,00,000	0	0.00
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	1000,88,00,000	0	1000,88,00,000	750,66,00,000	43,69,87,239	826,93,88,079	76,27,88,079	10.16
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	1041,74,00,000	0	1041,74,00,000	781,30,50,000	47,07,87,857	851,57,09,235	70,26,59,235	8.99
		Charged:	0	0	0	0	0	0	0.00	
SM 80 GENERAL										
MI 800 OTHER EXPENDITURE										
SB 03 ROAD SIDE FACILITY/PLANTATION										
Not Applicable										
		Voted:	5,26,00,000	0	5,26,00,000	3,94,50,000	8,11,162	2,26,48,257	-1,68,01,743	42.59
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	5,26,00,000	0	5,26,00,000	3,94,50,000	8,11,162	2,26,48,257	-1,68,01,743	42.59
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	5,26,00,000	0	5,26,00,000	3,94,50,000	8,11,162	2,26,48,257	-1,68,01,743	42.59
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	5,26,00,000	0	5,26,00,000	3,94,50,000	8,11,162	2,26,48,257	-1,68,01,743	42.59
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	5,26,00,000	0	5,26,00,000	3,94,50,000	8,11,162	2,26,48,257	-1,68,01,743	42.59
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	1047,00,00,000	0	1047,00,00,000	785,25,00,000	47,15,99,019	853,83,57,492	68,58,57,492	8.73
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(R/C):		Voted:	1076,46,00,000	0	1076,46,00,000	807,34,50,000	48,61,94,657	876,61,53,793	69,27,03,793	8.58
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Grant):		Voted:	4384,20,34,000	0	4384,20,34,000	3288,15,25,500	236,28,60,216	2430,48,63,116	-857,66,62,384	26.08
		Charged:	0	0	0	0	23,38,000	62,84,559	62,84,559	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,53,99,000	0	0	12,53,99,000	9,40,49,250	89,46,799	8,00,29,683	-1,40,19,567	14.91
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00
Sub Total(P/NP):	Voted:	12,53,99,000	0	0	12,53,99,000	9,40,49,250	89,46,799	8,00,29,683	-1,40,19,567	14.91
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00
Sub Total(Sub):	Voted:	12,53,99,000	0	0	12,53,99,000	9,40,49,250	89,46,799	8,00,29,683	-1,40,19,567	14.91
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00
SB 02 DISTRICT AND FIELD STAFF										
Not Applicable										
	Voted:	20,90,81,000	0	0	20,90,81,000	15,68,10,750	1,61,86,900	16,43,08,584	74,97,834	4.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,90,81,000	0	0	20,90,81,000	15,68,10,750	1,61,86,900	16,43,08,584	74,97,834	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,90,81,000	0	0	20,90,81,000	15,68,10,750	1,61,86,900	16,43,08,584	74,97,834	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL E-GOVERNANCE SCHEME-AGRICULTURE										
Not Applicable										
	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	0	-1,46,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,00,000	0	0	2,17,00,000	1,62,75,000	0	0	-1,62,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,00,000	0	0	2,17,00,000	1,62,75,000	0	0	-1,62,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,61,80,000	0	0	35,61,80,000	26,71,35,000	2,51,33,699	24,43,38,267	-2,27,96,733	8.53
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00
MI 102 FOOD GRAIN CROPS										
SB 01 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,44,00,000	0	0	6,44,00,000	4,83,00,000	0	0	-4,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,00,000	0	0	6,44,00,000	4,83,00,000	0	0	-4,83,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROMOTION OF NUTRIE CEREALS										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	74,25,000	5,60,217	49,94,140	-24,30,860	32.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	74,25,000	5,60,217	49,94,140	-24,30,860	32.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	74,25,000	5,60,217	49,94,140	-24,30,860	32.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,72,13,000	0	0	20,72,13,000	15,54,09,750	88,98,851	10,02,52,903	-5,51,56,847	35.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 MANURES AND FERTILIZERS										
SB 04 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	3,11,39,000	0	0	3,11,39,000	2,33,54,250	27,69,054	2,65,89,791	32,35,541	13.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,11,39,000	0	0	3,11,39,000	2,33,54,250	27,69,054	2,65,89,791	32,35,541	13.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,11,39,000	0	0	3,11,39,000	2,33,54,250	27,69,054	2,65,89,791	32,35,541	13.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEVELOPMENT OF QUALITY CONTROL OF INPUTS (FERTILIZER CONTROL LABORATORY)										
Not Applicable										
	Voted:	40,60,000	0	0	40,60,000	30,45,000	4,21,494	39,62,901	9,17,901	30.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,60,000	0	0	40,60,000	30,45,000	4,21,494	39,62,901	9,17,901	30.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,60,000	0	0	40,60,000	30,45,000	4,21,494	39,62,901	9,17,901	30.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PRAKRITIK KHET KHUSHHAAL KISAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,29,00,000	0	5,50,00,000	8,79,00,000	6,59,25,000	0	8,28,97,000	1,69,72,000	25.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	5,50,00,000	8,79,00,000	6,59,25,000	0	8,28,97,000	1,69,72,000	25.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	5,50,00,000	8,79,00,000	6,59,25,000	0	8,28,97,000	1,69,72,000	25.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,80,99,000	0	5,50,00,000	12,30,99,000	9,23,24,250	31,90,548	11,34,49,692	2,11,25,442	22.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 08 MUKHYA MANTRI KRISHI UTPADAN SANRAKSHAN YOJNA										
Not Applicable										
	Voted:	33,56,00,000	0	-5,50,00,000	28,06,00,000	21,04,50,000	0	10,62,67,850	-10,41,82,150	49.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,56,00,000	0	-5,50,00,000	28,06,00,000	21,04,50,000	0	10,62,67,850	-10,41,82,150	49.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,56,00,000	0	-5,50,00,000	28,06,00,000	21,04,50,000	0	10,62,67,850	-10,41,82,150	49.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,56,00,000	0	-5,50,00,000	28,06,00,000	21,04,50,000	0	10,62,67,850	-10,41,82,150	49.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 15 PARAMPARAGAT KRISHI VIKAS YOJNA										
Not Applicable										
	Voted:	5,45,00,000	0	0	5,45,00,000	4,08,75,000	0	0	-4,08,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	0	0	64,00,000	48,00,000	0	0	-48,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,09,00,000	0	0	6,09,00,000	4,56,75,000	0	0	-4,56,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,09,00,000	0	0	6,09,00,000	4,56,75,000	0	0	-4,56,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MUKHYA MANTRI KRISHI SAMVARDHAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 34 SUB MISSION ON SOIL HEALTH AND FERTILITY									
Not Applicable									
	Voted:	1,45,00,000	0	0	1,45,00,000	1,08,75,000	0	-1,08,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	-12,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,00,000	0	0	1,61,00,000	1,20,75,000	0	-1,20,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,61,00,000	0	0	1,61,00,000	1,20,75,000	0	-1,20,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 35 SUPPORT FOR TRANSFER TECHNOLOGY									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,41,78,000	0	0	64,41,78,000	48,31,33,500	1,49,00,532	26,28,58,100	-22,02,75,400
	Charged:	0	0	0	0	0	0	0	0.00
MI 110 CROP INSURANCE									
SB 01 CROP INSURANCE SCHEME									
Not Applicable									
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	23,57,323	3,80,03,871	-1,13,46,129
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	23,57,323	3,80,03,871	-1,13,46,129
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	23,57,323	3,80,03,871	-1,13,46,129
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	23,57,323	3,80,03,871	-1,13,46,129
	Charged:	0	0	0	0	0	0	0	0.00
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS									
SB 01 SECTION OF AGRICULTURAL STATISTICS (TIMELY REPORTING SCHEME)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
Sub Total(Sub):	Voted:	5,26,00,000	0	0	5,26,00,000	3,94,50,000	55,57,195	3,61,68,730	-32,81,270	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 SAUR SINCHAYEE YOJNA										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,89,00,000	0	0	41,89,00,000	31,41,75,000	3,38,00,164	25,84,33,003	-5,57,41,997	17.74
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 LAND RECLAMATION AND DEVELOPMENT										
SB 01 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										
Not Applicable										
	Voted:	11,99,00,000	0	0	11,99,00,000	8,99,25,000	0	0	-8,99,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,98,00,000	0	0	1,98,00,000	1,48,50,000	0	0	-1,48,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,63,00,000	0	0	14,63,00,000	10,97,25,000	0	0	-10,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,63,00,000	0	0	14,63,00,000	10,97,25,000	0	0	-10,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,63,00,000	0	0	14,63,00,000	10,97,25,000	0	0	-10,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,35,35,000	0	0	58,35,35,000	43,76,51,250	3,51,10,815	26,96,22,853	-16,80,28,397	38.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS										
SM 01 TEA										
MI 016 SUBSIDY FOR REPLANTATION										
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	21,46,57,000	0	0	21,46,57,000	16,09,92,750	0	16,09,92,000	-750	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,46,57,000	0	0	21,46,57,000	16,09,92,750	0	16,09,92,000	-750	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	87,79,13,000	0	0	87,79,13,000	65,84,34,750	0	65,84,32,000	-2,750	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	87,79,13,000	0	0	87,79,13,000	65,84,34,750	0	65,84,32,000	-2,750	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2810 NEW AND RENEWABLE ENERGY										
MI 103 RENEWABLE ENERGY FOR URBAN, INDUSTRIAL AND COMMERCIAL APPLICATIONS										
SB 01 INSTALLATION OF GOBAR GAS PLANT										
Not Applicable										
	Voted:	5,19,92,000	0	0	5,19,92,000	3,89,94,000	24,92,098	2,57,91,304	-1,32,02,696	33.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,19,92,000	0	0	5,19,92,000	3,89,94,000	24,92,098	2,57,91,304	-1,32,02,696	33.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,19,92,000	0	0	5,19,92,000	3,89,94,000	24,92,098	2,57,91,304	-1,32,02,696	33.86

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2810 NEW AND RENEWABLE ENERGY										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	5,19,92,000	0	0	5,19,92,000	3,89,94,000	24,92,098	2,57,91,304	-1,32,02,696	33.86
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	5,19,92,000	0	0	5,19,92,000	3,89,94,000	24,92,098	2,57,91,304	-1,32,02,696	33.86
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(R/C):	Voted:	405,88,15,000	0	0	405,88,15,000	304,41,11,250	11,98,98,421	232,61,29,772	-71,79,81,478	23.59
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 103 SEEDS										
SB 01 PURCHASE OF IMPROVED SEEDS										
Not Applicable										
	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	1,12,70,285	24,63,28,843	-5,34,89,657	17.84
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	1,12,70,285	24,63,28,843	-5,34,89,657	17.84
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	1,12,70,285	24,63,28,843	-5,34,89,657	17.84
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	39,97,58,000	0	0	39,97,58,000	29,98,18,500	1,12,70,285	24,63,28,843	-5,34,89,657	17.84
	Charged:	0	0	0	0	0	0	0	0.00	
MI 105 MANURES AND FERTILISERS										
SB 01 PURCHASE OF FERTILIZERS										
Not Applicable										
	Voted:	17,19,000	0	0	17,19,000	12,89,250	2,94,151	4,76,918	-8,12,332	63.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	17,19,000	0	0	17,19,000	12,89,250	2,94,151	4,76,918	-8,12,332	63.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	17,19,000	0	0	17,19,000	12,89,250	2,94,151	4,76,918	-8,12,332	63.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	17,19,000	0	0	17,19,000	12,89,250	2,94,151	4,76,918	-8,12,332	63.01
	Charged:	0	0	0	0	0	0	0	0.00	
MI 107 PLANT PROTECTION										
SB 01 PURCHASE OF PLANT PROTECTION EQUIPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
Not Applicable										
	Voted:	1,26,52,000	0	0	1,26,52,000	94,89,000	4,25,316	1,11,76,838	16,87,838	17.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,52,000	0	0	1,26,52,000	94,89,000	4,25,316	1,11,76,838	16,87,838	17.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,52,000	0	0	1,26,52,000	94,89,000	4,25,316	1,11,76,838	16,87,838	17.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,26,52,000	0	0	1,26,52,000	94,89,000	4,25,316	1,11,76,838	16,87,838	17.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 AGRICULTURAL ENGINEERING										
SB 01 PURCHASE OF IMPROVED IMPLEMENTS										
Not Applicable										
	Voted:	2,61,66,000	0	0	2,61,66,000	1,96,24,500	1,63,137	1,63,30,337	-32,94,163	16.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,66,000	0	0	2,61,66,000	1,96,24,500	1,63,137	1,63,30,337	-32,94,163	16.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,66,000	0	0	2,61,66,000	1,96,24,500	1,63,137	1,63,30,337	-32,94,163	16.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,61,66,000	0	0	2,61,66,000	1,96,24,500	1,63,137	1,63,30,337	-32,94,163	16.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 BUILDINGS OF AGRICULTURE DEPARTMENT										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	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	2,46,75,000	0	0	-2,46,75,000	100.00
	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	2,46,75,000	0	0	-2,46,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,31,95,000	0	0	47,31,95,000	35,48,96,250	1,21,52,889	27,43,12,936	-8,05,83,314	22.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 102 SOIL CONSERVATION										
SB 02 POLY HOUSES AND MICRO IRRIGATION SCHEMS (RURAL INFRASTRUCTURE DEVELOPMENT FUND)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	47,32,95,000	0	0	47,32,95,000	35,49,71,250	1,21,52,889	27,43,12,936	-8,06,58,314	22.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	453,21,10,000	0	0	453,21,10,000	339,90,82,500	13,20,51,310	260,04,42,708	-79,86,39,792	23.50
	Charged:	0	0	0	0	0	7,31,000	7,31,000	7,31,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	19,74,00,000	0	0	19,74,00,000	14,80,50,000	0	0	-14,80,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE										
Not Applicable										
	Voted:	26,32,00,000	0	0	26,32,00,000	19,74,00,000	0	0	-19,74,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	14,27,842	52,20,345	-1,72,79,655	76.80
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,93,00,000	0	0	2,93,00,000	2,19,75,000	0	0	-2,19,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	14,27,842	52,20,345	-23,66,54,655	97.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	14,27,842	52,20,345	-23,66,54,655	97.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 HORTICULTURE DEVELOPMENT PROJECT										
Not Applicable										
	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	0	78,97,00,000	19,74,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	0	78,97,00,000	19,74,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	0	78,97,00,000	19,74,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										
	Voted:	2,36,00,000	0	0	2,36,00,000	1,77,00,000	0	0	-1,77,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,89,00,000	0	0	2,89,00,000	2,16,75,000	0	0	-2,16,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,89,00,000	0	0	2,89,00,000	2,16,75,000	0	0	-2,16,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 MUKHYA MANTRI KIVI PROTSAHAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 72 HIMACHAL PUSHAP KARANTI YOJNA										
Not Applicable										
	Voted:	8,23,00,000	0	0	8,23,00,000	6,17,25,000	0	8,23,00,000	2,05,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,23,00,000	0	0	8,23,00,000	6,17,25,000	0	8,23,00,000	2,05,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,23,00,000	0	0	8,23,00,000	6,17,25,000	0	8,23,00,000	2,05,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 MUKHYA MANTRI MADHU VIKAS YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 74 SUBSIDY ON ANTI HAIL NET										
Not Applicable										
	Voted:	14,95,00,000	0	0	14,95,00,000	11,21,25,000	0	14,95,00,000	3,73,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,95,00,000	0	0	14,95,00,000	11,21,25,000	0	14,95,00,000	3,73,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,95,00,000	0	0	14,95,00,000	11,21,25,000	0	14,95,00,000	3,73,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 75 MUKHYA MANTRI KHUMB VIKAS YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 76 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	9,39,00,000	0	0	9,39,00,000	7,04,25,000	0	0	-7,04,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,00,000	0	0	86,00,000	64,50,000	0	0	-64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,25,00,000	0	0	10,25,00,000	7,68,75,000	0	0	-7,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,25,00,000	0	0	10,25,00,000	7,68,75,000	0	0	-7,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 HIMACHAL SUBTROPICAL HORTICULTURE IRRIGATION AND VALUE ADDITION PROJECT (HP-SHIVA)										
Not Applicable										
	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	7,50,00,000	1,87,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	7,50,00,000	1,87,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	0	0	7,50,00,000	5,62,50,000	0	7,50,00,000	1,87,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 79 ANTI HAIL NET STRUCTURE										
Not Applicable										
	Voted:	2,24,00,000	0	0	2,24,00,000	1,68,00,000	0	0	-1,68,00,000	100.00
	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	1,68,00,000	0	0	-1,68,00,000	100.00
	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	1,68,00,000	0	0	-1,68,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 MAHAK YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	79,81,13,000	0	0	79,81,13,000	59,85,84,750	6,00,00,000	71,34,35,250	11,48,50,500	19.19
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(R/C): Voted:	384,39,34,000	0	0	384,39,34,000	288,29,50,500	13,15,70,236	276,01,34,728	-12,28,15,772	4.26
	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:	5,93,10,000	0	0	5,93,10,000	4,44,82,500	0	12,93,09,069	8,48,26,569	190.70
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	5,93,10,000	0	0	5,93,10,000	4,44,82,500	0	12,93,09,069	8,48,26,569	190.70
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	5,93,10,000	0	0	5,93,10,000	4,44,82,500	0	12,93,09,069	8,48,26,569	190.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	0	1,45,97,700	13,97,700	10.59
	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	1,32,00,000	0	1,45,97,700	13,97,700	10.59
	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	1,32,00,000	0	1,45,97,700	13,97,700	10.59
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	7,69,10,000	0	0	7,69,10,000	5,76,82,500	0	14,39,06,769	8,62,24,269	149.48
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	7,69,10,000	0	0	7,69,10,000	5,76,82,500	0	14,39,06,769	8,62,24,269	149.48
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6401 LOANS FOR CROP HUSBANDRY										
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 02 LOANS TO HIMACHAL PRADESH HORTICULTURAL PRODUCE MARKETING AND PROCESSING CORPORATION (H.P.M.C.)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	43,31,250	0	17,25,660	-26,05,590	60.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,93,84,000	0	0	4,93,84,000	3,70,38,000	29,07,581	2,67,90,148	-1,02,47,852	27.67
	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:	276,35,26,000	0	0	276,35,26,000	207,26,44,500	19,10,19,089	211,67,55,988	4,41,11,488	2.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	276,35,26,000	0	0	276,35,26,000	207,26,44,500	19,10,19,089	211,67,55,988	4,41,11,488	2.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	276,35,26,000	0	0	276,35,26,000	207,26,44,500	19,10,19,089	211,67,55,988	4,41,11,488	2.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENENCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	109,87,26,000	0	0	109,87,26,000	82,40,44,500	8,98,74,788	28,70,80,591	-53,69,63,909	65.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	109,87,26,000	0	0	109,87,26,000	82,40,44,500	8,98,74,788	28,70,80,591	-53,69,63,909	65.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	109,87,26,000	0	0	109,87,26,000	82,40,44,500	8,98,74,788	28,70,80,591	-53,69,63,909	65.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON MATERIAL AND DAILY WAGERS WAGES										
Not Applicable										
	Voted:	24,22,89,000	0	0	24,22,89,000	18,17,16,750	3,15,89,098	18,90,01,263	72,84,513	4.01
	Charged:	0	0	0	0	0	0	64,552	64,552	100.00
Sub Total(P/NP):	Voted:	24,22,89,000	0	0	24,22,89,000	18,17,16,750	3,15,89,098	18,90,01,263	72,84,513	4.01
	Charged:	0	0	0	0	0	0	64,552	64,552	100.00
Sub Total(Sub):	Voted:	24,22,89,000	0	0	24,22,89,000	18,17,16,750	3,15,89,098	18,90,01,263	72,84,513	4.01
	Charged:	0	0	0	0	0	0	64,552	64,552	100.00
Sub Total(Min):	Voted:	410,45,41,000	0	0	410,45,41,000	307,84,05,750	31,24,82,975	259,28,37,842	-48,55,67,908	15.77
	Charged:	0	0	0	0	0	0	64,552	64,552	100.00
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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,33,72,000	0	0	75,33,72,000	56,50,29,000	30,39,05,726	81,05,61,102	24,55,32,102	43.45
	Charged:	0	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	4,88,25,000	1,59,62,882	4,71,31,236	-16,93,764	3.47
	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	4,88,25,000	1,59,62,882	4,71,31,236	-16,93,764	3.47
	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	4,88,25,000	1,59,62,882	4,71,31,236	-16,93,764	3.47
	Charged:	0	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	50,04,79,500	5,06,20,854	242,09,76,564	*****	383.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,73,06,000	0	0	66,73,06,000	50,04,79,500	5,06,20,854	242,09,76,564	192,04,97,064	383.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,73,06,000	0	0	66,73,06,000	50,04,79,500	5,06,20,854	242,09,76,564	192,04,97,064	383.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	148,57,78,000	0	0	148,57,78,000	111,43,33,500	37,04,89,462	327,86,68,902	216,43,35,402	194.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 01 HIMACHAL PRADESH STATE WATER CESS COMMISSION ON HYDRO POWER GENERATION										
Not Applicable										
	Voted:	0	0	0	0	0	31,03,200	1,38,09,100	1,38,09,100	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	31,03,200	1,38,09,100	1,38,09,100	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	31,03,200	1,38,09,100	1,38,09,100	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	31,03,200	1,38,09,100	1,38,09,100	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1821,82,05,000	0	0	1821,82,05,000	1366,36,53,750	158,28,84,248	1292,14,19,444	-74,22,34,306	5.43
	Charged:	0	0	0	0	0	0	47,77,743	47,77,743	100.00
SM 02 SEWERAGE AND SANITATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	42,30,000	1,88,880	14,69,788	-27,60,212	65.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,88,880	14,69,788	-27,60,212	65.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,88,880	14,69,788	-27,60,212	65.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,88,880	14,69,788	-27,60,212	65.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,40,000	0	0	56,40,000	42,30,000	1,88,880	14,69,788	-27,60,212	65.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1822,38,45,000	0	0	1822,38,45,000	1366,78,83,750	158,30,73,128	1292,28,89,232	-74,49,94,518	5.45
	Charged:	0	0	0	0	0	0	47,77,743	47,77,743	100.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,02,000	0	0	5,02,000	3,76,500	34,833	76,276	-3,00,224	79.74
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,63,29,000	0	0	10,63,29,000	7,97,46,750	77,21,092	6,75,79,258	-1,21,67,492	15.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,63,29,000	0	0	10,63,29,000	7,97,46,750	77,21,092	6,75,79,258	-1,21,67,492	15.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,63,29,000	0	0	10,63,29,000	7,97,46,750	77,21,092	6,75,79,258	-1,21,67,492	15.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,63,29,000	0	0	10,63,29,000	7,97,46,750	77,21,092	6,75,79,258	-1,21,67,492	15.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	2,11,65,000	0	0	2,11,65,000	1,58,73,750	90,631	2,12,95,372	54,21,622	34.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,65,000	0	0	2,11,65,000	1,58,73,750	90,631	2,12,95,372	54,21,622	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,65,000	0	0	2,11,65,000	1,58,73,750	90,631	2,12,95,372	54,21,622	34.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,11,65,000	0	0	2,11,65,000	1,58,73,750	90,631	2,12,95,372	54,21,622	34.15
	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	2,68,53,750	0	0	-2,68,53,750	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	2,68,53,750	0	0	-2,68,53,750	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	2,68,53,750	0	0	-2,68,53,750	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	91,05,000	0	0	91,05,000	68,28,750	2,00,007	39,14,313	-29,14,437	42.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,05,000	0	0	91,05,000	68,28,750	2,00,007	39,14,313	-29,14,437	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,05,000	0	0	91,05,000	68,28,750	2,00,007	39,14,313	-29,14,437	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,05,000	0	0	91,05,000	68,28,750	2,00,007	39,14,313	-29,14,437	42.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,14,82,000	0	0	2,14,82,000	1,61,11,500	15,89,229	1,52,90,368	-8,21,132	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 13 BHABOUR SAHIB PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,03,44,000	0	0	3,03,44,000	2,27,58,000	0	3,01,87,309	74,29,309	32.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,03,44,000	0	0	3,03,44,000	2,27,58,000	0	3,01,87,309	74,29,309	32.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,44,000	0	0	3,03,44,000	2,27,58,000	0	3,01,87,309	74,29,309	32.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,03,44,000	0	0	3,03,44,000	2,27,58,000	0	3,01,87,309	74,29,309	32.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	0	0	-2,32,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	0	0	-2,32,50,000	100.00
	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	2,32,50,000	0	0	-2,32,50,000	100.00
	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	53,07,000	0	0	-53,07,000	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	53,07,000	0	0	-53,07,000	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	53,07,000	0	0	-53,07,000	100.00
	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	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,29,000	0	0	45,29,000	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,29,000	0	0	45,29,000	33,96,750	0	0	-33,96,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,26,05,000	0	0	4,26,05,000	3,19,53,750	0	0	-3,19,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,26,05,000	0	0	4,26,05,000	3,19,53,750	0	0	-3,19,53,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 HALTI SUNRAG BANTATE 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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	53,07,000	0	0	-53,07,000	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	53,07,000	0	0	-53,07,000	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	53,07,000	0	0	-53,07,000	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	10,61,250	0	0	-10,61,250	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	10,61,250	0	0	-10,61,250	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	10,61,250	0	0	-10,61,250	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	4,77,750	0	0	-4,77,750	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	4,77,750	0	0	-4,77,750	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	4,77,750	0	0	-4,77,750	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	68,46,000	0	0	-68,46,000	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	68,46,000	0	0	-68,46,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,82,63,000	0	0	15,82,63,000	11,86,97,250	30,63,060	8,67,88,920	-3,19,08,330	26.88
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	15,92,10,750	3,07,11,610	7,46,33,345	-8,45,77,405	53.12
	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	15,92,10,750	3,07,11,610	7,46,33,345	-8,45,77,405	53.12
	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	15,92,10,750	3,07,11,610	7,46,33,345	-8,45,77,405	53.12
	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	4,24,56,000	9,64,773	86,80,137	-3,37,75,863	79.55
	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	4,24,56,000	9,64,773	86,80,137	-3,37,75,863	79.55
	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	4,24,56,000	9,64,773	86,80,137	-3,37,75,863	79.55
	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	3,18,42,000	44,87,244	1,40,06,381	-1,78,35,619	56.01
	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	3,18,42,000	44,87,244	1,40,06,381	-1,78,35,619	56.01
	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	3,18,42,000	44,87,244	1,40,06,381	-1,78,35,619	56.01
	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	23,35,08,750	3,61,63,627	9,73,19,863	-13,61,88,887	58.32
	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	23,35,08,750	3,61,63,627	9,73,19,863	-13,61,88,887	58.32
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	49,46,70,750	3,14,40,938	58,53,80,376	9,07,09,626	18.34
	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	49,46,70,750	3,14,40,938	58,53,80,376	9,07,09,626	18.34
	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	49,46,70,750	3,14,40,938	58,53,80,376	9,07,09,626	18.34
	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	49,46,70,750	3,14,40,938	58,53,80,376	9,07,09,626	18.34
	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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	0	-750	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	49,46,71,500	3,14,40,938	58,53,80,376	9,07,08,876	18.34
	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:	88,16,19,000	0	0	88,16,19,000	66,12,14,250	6,16,41,048	58,51,85,023	-7,60,29,227	11.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,16,19,000	0	0	88,16,19,000	66,12,14,250	6,16,41,048	58,51,85,023	-7,60,29,227	11.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,16,19,000	0	0	88,16,19,000	66,12,14,250	6,16,41,048	58,51,85,023	-7,60,29,227	11.50
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	257,85,19,000	0	0	257,85,19,000	193,38,89,250	18,16,97,855	172,02,61,184	-21,36,28,066	11.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	257,85,19,000	0	0	257,85,19,000	193,38,89,250	18,16,97,855	172,02,61,184	-21,36,28,066	11.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	257,85,19,000	0	0	257,85,19,000	193,38,89,250	18,16,97,855	172,02,61,184	-21,36,28,066	11.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	257,85,18,000	0	0	257,85,18,000	193,38,88,500	16,13,59,238	40,45,43,164	*****	79.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	257,85,18,000	0	0	257,85,18,000	193,38,88,500	16,13,59,238	40,45,43,164	-152,93,45,336	79.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	257,85,18,000	0	0	257,85,18,000	193,38,88,500	16,13,59,238	40,45,43,164	-152,93,45,336	79.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON MATERIAL AND DAILY PAID STAFF										
Not Applicable										
	Voted:	15,46,51,000	0	0	15,46,51,000	11,59,88,250	1,73,76,963	10,31,95,612	-1,27,92,638	11.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,46,51,000	0	0	15,46,51,000	11,59,88,250	1,73,76,963	10,31,95,612	-1,27,92,638	11.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,46,51,000	0	0	15,46,51,000	11,59,88,250	1,73,76,963	10,31,95,612	-1,27,92,638	11.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	619,33,07,000	0	0	619,33,07,000	464,49,80,250	42,20,75,104	281,31,84,983	-183,17,95,267	39.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	619,33,07,000	0	0	619,33,07,000	464,49,80,250	42,20,75,104	281,31,84,983	-183,17,95,267	39.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	716,42,14,000	0	0	716,42,14,000	537,31,60,500	48,96,79,669	349,58,85,222	-187,72,75,278	34.94
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2711 FLOOD CONTROL AND DRAINAGE										
Not Applicable										
	Voted:	1,26,20,000	0	0	1,26,20,000	94,65,000	6,48,895	68,57,124	-26,07,876	27.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,20,000	0	0	1,26,20,000	94,65,000	6,48,895	68,57,124	-26,07,876	27.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,20,000	0	0	1,26,20,000	94,65,000	6,48,895	68,57,124	-26,07,876	27.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,26,20,000	0	0	1,26,20,000	94,65,000	6,48,895	68,57,124	-26,07,876	27.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 CIVIL WORKS										
SB 01 PREVENTIVE MAINTENANCE OF SWAN PROJECT										
Not Applicable										
	Voted:	92,70,000	0	0	92,70,000	69,52,500	18,48,768	79,23,301	9,70,801	13.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,70,000	0	0	92,70,000	69,52,500	18,48,768	79,23,301	9,70,801	13.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,70,000	0	0	92,70,000	69,52,500	18,48,768	79,23,301	9,70,801	13.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,70,000	0	0	92,70,000	69,52,500	18,48,768	79,23,301	9,70,801	13.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	4,88,24,000	0	0	4,88,24,000	3,66,18,000	0	0	-3,66,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,88,24,000	0	0	4,88,24,000	3,66,18,000	0	0	-3,66,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,88,24,000	0	0	4,88,24,000	3,66,18,000	0	0	-3,66,18,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2711 FLOOD CONTROL AND DRAINAGE										
Not Applicable										
	Voted:	1,13,93,000	0	0	1,13,93,000	85,44,750	2,48,737	9,86,558	-75,58,192	88.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,93,000	0	0	1,13,93,000	85,44,750	2,48,737	9,86,558	-75,58,192	88.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,13,93,000	0	0	1,13,93,000	85,44,750	2,48,737	9,86,558	-75,58,192	88.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	97,65,000	0	0	97,65,000	73,23,750	0	0	-73,23,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,65,000	0	0	97,65,000	73,23,750	0	0	-73,23,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,65,000	0	0	97,65,000	73,23,750	0	0	-73,23,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,99,82,000	0	0	6,99,82,000	5,24,86,500	2,48,737	9,86,558	-5,14,99,942	98.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,18,72,000	0	0	9,18,72,000	6,89,04,000	27,46,400	1,57,66,983	-5,31,37,017	77.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,18,72,000	0	0	9,18,72,000	6,89,04,000	27,46,400	1,57,66,983	-5,31,37,017	77.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2585,47,77,000	0	0	2585,47,77,000	1939,10,82,750	208,73,60,375	1661,42,94,228	-277,67,88,522	14.32
	Charged:	0	0	0	0	0	0	47,77,743	47,77,743	100.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 101 URBAN WATER SUPPLY										
SB 01 URBAN WATER SUPPLY SCHEMES IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	33,66,00,000	0	0	33,66,00,000	25,24,50,000	4,88,36,126	24,80,74,303	-43,75,697	1.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,66,00,000	0	0	33,66,00,000	25,24,50,000	4,88,36,126	24,80,74,303	-43,75,697	1.73
	Charged:	0	0	0	0	0	0	0	0	0.00
		33,66,00,000	0	0	33,66,00,000	25,24,50,000	4,88,36,126	24,80,74,303	-43,75,697	1.73

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,66,00,000	0	0	33,66,00,000	25,24,50,000	4,88,36,126	24,80,74,303	-43,75,697
	Charged:	0	0	0	0	0	0	0	0.00
MI 102 RURAL WATER SUPPLY									
SB 01 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICT									
Not Applicable									
	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	85,18,238	5,03,75,617	84,50,617
	Charged:	0	0	0	0	0	0	0	20.16
Sub Total(P/NP):	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	85,18,238	5,03,75,617	84,50,617
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	85,18,238	5,03,75,617	84,50,617
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 HAND PUMPS									
Not Applicable									
	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	6,70,981	48,63,119	-50,36,881
	Charged:	0	0	0	0	0	0	0	50.88
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	6,70,981	48,63,119	-50,36,881
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	99,00,000	6,70,981	48,63,119	-50,36,881
	Charged:	0	0	0	0	0	0	0	0.00
SB 16 RURAL INFRASTRUCTURE DEVELOPMENT FUND / NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT									
Not Applicable									
	Voted:	139,26,00,000	0	0	139,26,00,000	104,44,50,000	16,88,66,560	65,52,36,639	-38,92,13,361
	Charged:	0	0	0	0	0	0	0	37.26
Sub Total(P/NP):	Voted:	139,26,00,000	0	0	139,26,00,000	104,44,50,000	16,88,66,560	65,52,36,639	-38,92,13,361
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,26,00,000	0	0	139,26,00,000	104,44,50,000	16,88,66,560	65,52,36,639	-38,92,13,361
	Charged:	0	0	0	0	0	0	0	0.00
SB 23 JAL JEEVAN MISSION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	49,36,00,000	0	0	49,36,00,000	37,02,00,000	0	13,30,22,000	-23,71,78,000	64.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,36,00,000	0	0	49,36,00,000	37,02,00,000	0	13,30,22,000	-23,71,78,000	64.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,36,00,000	0	0	49,36,00,000	37,02,00,000	0	13,30,22,000	-23,71,78,000	64.07
	Charged:	0	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:	17,21,00,000	0	0	17,21,00,000	12,90,75,000	48,25,21,546	91,84,14,161	78,93,39,161	611.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,21,00,000	0	0	17,21,00,000	12,90,75,000	48,25,21,546	91,84,14,161	78,93,39,161	611.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,21,00,000	0	0	17,21,00,000	12,90,75,000	48,25,21,546	91,84,14,161	78,93,39,161	611.54
	Charged:	0	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	75,000	0	19,23,57,734	19,22,82,734	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	19,23,57,734	19,22,82,734	256376.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	19,23,57,734	19,22,82,734	256376.98
	Charged:	0	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:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	43,84,71,056	86,66,94,804	74,33,19,804	602.49
	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	12,33,75,000	43,84,71,056	86,66,94,804	74,33,19,804	602.49
	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	12,33,75,000	43,84,71,056	86,66,94,804	74,33,19,804	602.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 WATER SUPPLY SCHEME FOR TRIBLE POPULATION RESIDING OUTSIDE TRIBAL AREAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	75,00,000	13,93,535	47,31,144	-27,68,856	36.92
	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	75,00,000	13,93,535	47,31,144	-27,68,856	36.92
	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	75,00,000	13,93,535	47,31,144	-27,68,856	36.92
	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	230,21,00,000	0	0	230,21,00,000	172,65,75,000	110,04,41,916	282,56,95,218	109,91,20,218	63.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	263,87,00,000	0	0	263,87,00,000	197,90,25,000	114,92,78,042	307,37,69,521	109,47,44,521	55.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 102 RURAL SANITATION SERVICES										
SB 04 SEWERAGE SCHEMES FOR RURAL AREAS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	6,57,273	44,93,805	-5,92,56,195	92.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	6,57,273	44,93,805	-5,92,56,195	92.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	6,57,273	44,93,805	-5,92,56,195	92.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	6,57,273	44,93,805	-5,92,56,195	92.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,51,00,000	0	0	8,51,00,000	6,38,25,000	6,57,273	44,93,805	-5,93,31,195	92.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	272,38,00,000	0	0	272,38,00,000	204,28,50,000	114,99,35,315	307,82,63,326	103,54,13,326	50.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 20 PHINA SINGH PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 02 OTHER EXPENDITURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	12,00,000	0	0	-12,00,000	100.00
	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:	3,92,24,000	0	0	3,92,24,000	2,94,18,000	14,09,342	1,78,80,586	-1,15,37,414	39.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,92,24,000	0	0	3,92,24,000	2,94,18,000	14,09,342	1,78,80,586	-1,15,37,414	39.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,92,24,000	0	0	3,92,24,000	2,94,18,000	14,09,342	1,78,80,586	-1,15,37,414	39.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION SCHEMES FLOW IRRIGATIONS SCHEMS IN VARIOUS DISTRICT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,34,00,000	0	0	1,34,00,000	1,00,50,000	1,47,000	55,69,562	-44,80,438	44.58
	Charged:	0	0	0	0	0	0	1,33,088	1,33,088	100.00
Sub Total(P/NP):	Voted:	1,34,00,000	0	0	1,34,00,000	1,00,50,000	1,47,000	55,69,562	-44,80,438	44.58
	Charged:	0	0	0	0	0	0	1,33,088	1,33,088	100.00
Sub Total(Sub):	Voted:	1,34,00,000	0	0	1,34,00,000	1,00,50,000	1,47,000	55,69,562	-44,80,438	44.58
	Charged:	0	0	0	0	0	0	1,33,088	1,33,088	100.00
SB 03 LIFT IRREGATION SCHEMS IN VARIOUS DISTRICTS [NABARD]										
Not Applicable										
	Voted:	66,94,70,000	0	0	66,94,70,000	50,21,02,500	6,73,02,702	37,01,58,307	-13,19,44,193	26.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,94,70,000	0	0	66,94,70,000	50,21,02,500	6,73,02,702	37,01,58,307	-13,19,44,193	26.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,94,70,000	0	0	66,94,70,000	50,21,02,500	6,73,02,702	37,01,58,307	-13,19,44,193	26.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIVERSION SCHEMES FLOW IRREGATIONS SCHEMS IN VARIOUS DISTRICTS UNDER [NABARD]										
Not Applicable										
	Voted:	13,58,00,000	0	0	13,58,00,000	10,18,50,000	-1,13,96,821	3,14,21,730	-7,04,28,270	69.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,58,00,000	0	0	13,58,00,000	10,18,50,000	-1,13,96,821	3,14,21,730	-7,04,28,270	69.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,58,00,000	0	0	13,58,00,000	10,18,50,000	-1,13,96,821	3,14,21,730	-7,04,28,270	69.15
	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:	46,86,26,000	0	0	46,86,26,000	35,14,69,500	0	29,15,19,000	-5,99,50,500	17.06
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,61,26,000	0	0	7,61,26,000	5,70,94,500	0	3,23,91,000	-2,47,03,500	43.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,47,52,000	0	0	54,47,52,000	40,85,64,000	0	32,39,10,000	-8,46,54,000	20.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,47,52,000	0	0	54,47,52,000	40,85,64,000	0	32,39,10,000	-8,46,54,000	20.72
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FLOOD PROTECTION WORK IN CHHOUNCHH KHAD TEHSIL INDORA UNDER FLOOD PROTECTION PROGRAMME										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CHANNELIZATION OF PALCHAN TO AUT IN DISTRICT KULLU										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CHANNELIZATION OF PABBAR RIVER IN DISTRICT SHIMLA										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CHANNELIZATION OF RIVER BEAS &ITS TRIBUTORIES IN TEH. NADAUN DISTT.HAMIRPUR&IN JAWALAMUKHI&RAKKAR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 FLOOD PROTECTION WORK TO SUKETI KHAD ALONGWITH TRIBUTORIES UNDER VYAS RIVER CATCHMENT IN DISTT.MANDI										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CHANNELIZATION OF SWAN RIVER FROM DAULATPURTOGAGRAT BRIDGE& ITS TRIBUTORIES(IV)UNDER FLOOD MGMT.PROG										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CHANNELIZATION OF MARKANDE RIVER TEHSIL NAHAN DISTT. SIRMOUR										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 CHANNELIZATION OF GIRI RIVER NEAR VILLAGE RAJBAN(HARIJAN BASTI)&NAWADA IN TEH. PAONTA SAHIB										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,49,00,000	0	0	7,49,00,000	5,61,75,000	46,01,782	3,53,11,975	-2,08,63,025	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,49,00,000	0	0	7,49,00,000	5,61,75,000	46,01,782	3,53,11,975	-2,08,63,025	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,49,00,000	0	0	7,49,00,000	5,61,75,000	46,01,782	3,53,11,975	-2,08,63,025	37.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	538,05,00,000	0	0	538,05,00,000	403,53,75,000	128,10,49,449	422,24,64,301	18,70,89,301	4.64
	Charged:	0	0	0	0	0	0	1,33,088	1,33,088	100.00
Sub Total(Grant):	Voted:	3123,52,77,000	0	0	3123,52,77,000	2342,64,57,750	336,84,09,824	2083,67,58,529	-258,96,99,221	11.05
	Charged:	0	0	0	0	0	0	49,10,831	49,10,831	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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:	1,73,36,000	0	0	1,73,36,000	1,30,02,000	45,592	1,73,26,738	43,24,738	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,36,000	0	0	1,73,36,000	1,30,02,000	45,592	1,73,26,738	43,24,738	33.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	15,83,91,000	0	0	15,83,91,000	11,87,93,250	1,11,85,813	12,71,77,471	83,84,221	7.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,83,91,000	0	0	15,83,91,000	11,87,93,250	1,11,85,813	12,71,77,471	83,84,221	7.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,83,91,000	0	0	15,83,91,000	11,87,93,250	1,11,85,813	12,71,77,471	83,84,221	7.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,73,15,000	0	0	24,73,15,000	18,54,86,250	1,74,71,959	19,78,58,210	1,23,71,960	6.67
	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:	328,74,08,000	0	0	328,74,08,000	246,55,56,000	26,80,78,462	232,98,48,869	-13,57,07,131	5.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	328,74,08,000	0	0	328,74,08,000	246,55,56,000	26,80,78,462	232,98,48,869	-13,57,07,131	5.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	328,74,08,000	0	0	328,74,08,000	246,55,56,000	26,80,78,462	232,98,48,869	-13,57,07,131	5.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
Not Applicable										
	Voted:	1,65,60,000	0	0	1,65,60,000	1,24,20,000	11,67,255	1,24,27,786	7,786	.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,65,60,000	0	0	1,65,60,000	1,24,20,000	11,67,255	1,24,27,786	7,786	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,60,000	0	0	1,65,60,000	1,24,20,000	11,67,255	1,24,27,786	7,786	0.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPOST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2403 ANIMAL HUSBANDRY											
		Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min):		Voted:	330,77,18,000	0	0	330,77,18,000	248,07,88,500	26,92,45,717	234,22,76,655	-13,85,11,845	5.58
		Charged:	0	0	0	0	0	0	0	0.00	
MI 102 CATTLE AND BUFFALO DEVELOPMENT											
SB 02 CATTLE AND BUFFALO											
Not Applicable											
		Voted:	6,23,72,000	0	0	6,23,72,000	4,67,79,000	43,20,267	4,33,72,474	-34,06,526	7.28
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	6,23,72,000	0	0	6,23,72,000	4,67,79,000	43,20,267	4,33,72,474	-34,06,526	7.28
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	6,23,72,000	0	0	6,23,72,000	4,67,79,000	43,20,267	4,33,72,474	-34,06,526	7.28
		Charged:	0	0	0	0	0	0	0	0.00	
SB 06 ESTABLISHMENT OF SEMEN LABORATORIES											
Not Applicable											
		Voted:	6,54,04,000	0	0	6,54,04,000	4,90,53,000	49,96,519	4,62,95,236	-27,57,764	5.62
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	6,54,04,000	0	0	6,54,04,000	4,90,53,000	49,96,519	4,62,95,236	-27,57,764	5.62
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	6,54,04,000	0	0	6,54,04,000	4,90,53,000	49,96,519	4,62,95,236	-27,57,764	5.62
		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	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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 : 12/2023 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:	4,83,59,000	0	0	4,83,59,000	3,62,69,250	26,99,856	3,52,41,621	-10,27,629	2.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,83,59,000	0	0	4,83,59,000	3,62,69,250	26,99,856	3,52,41,621	-10,27,629	2.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 5000 BROILER SCHEME (HIM KUKUT PALAN YOJNA)										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,46,75,000	0	3,28,68,000	81,93,000	33.20
	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	2,46,75,000	0	3,28,68,000	81,93,000	33.20
	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	2,46,75,000	0	3,28,68,000	81,93,000	33.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,12,59,000	0	0	8,12,59,000	6,09,44,250	26,99,856	6,81,09,621	71,65,371	11.76
	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										
	Voted:	5,000	0	0	5,000	3,750	0	0	-3,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	3,750	0	0	-3,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	3,750	0	0	-3,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT										
Not Applicable										
	Voted:	5,48,13,000	0	0	5,48,13,000	4,11,09,750	27,12,118	3,29,14,910	-81,94,840	19.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,48,13,000	0	0	5,48,13,000	4,11,09,750	27,12,118	3,29,14,910	-81,94,840	19.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,48,13,000	0	0	5,48,13,000	4,11,09,750	27,12,118	3,29,14,910	-81,94,840	19.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEPBREEDERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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:	8,59,000	0	0	8,59,000	6,44,250	6,050	5,32,071	-1,12,179	17.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,59,000	0	0	8,59,000	6,44,250	6,050	5,32,071	-1,12,179	17.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RABBIT BREEDING SCHEME										
Not Applicable										
	Voted:	73,18,000	0	0	73,18,000	54,88,500	8,24,205	58,16,751	3,28,251	5.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,18,000	0	0	73,18,000	54,88,500	8,24,205	58,16,751	3,28,251	5.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,18,000	0	0	73,18,000	54,88,500	8,24,205	58,16,751	3,28,251	5.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PROMOTION OF GAUSHALAS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PROMOTION OF SHEEP AND GOAT REARING										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	2,00,00,000	50,00,000	33.33
	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	1,50,00,000	0	2,00,00,000	50,00,000	33.33
	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	1,50,00,000	0	2,00,00,000	50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL LIVESTOCK MISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	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	19,50,000	0	0	-19,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 G.I.A. TO PARA VETERINARY COUNCIL											
Not Applicable											
		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	31,00,000	0	0	31,00,000	23,25,000	0	5,00,000	-18,25,000	78.49
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 ADMINISTRATIVE INVESTIGATION AND STATISTICS											
SB 01 STATISTICAL UNIT											
Not Applicable											
		Voted:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	75,00,000	0	0	75,00,000	56,25,000	0	35,00,000	-21,25,000	37.78
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	8,22,336	92,92,798	-19,57,202	17.40
		Charged:	0	0	0	0	0	0	0	0	.00
		Voted:	75,00,000	0	0	75,00,000	56,25,000	0	35,00,000	-21,25,000	37.78
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	8,22,336	1,62,92,798	-69,57,202	29.92
		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	2,32,50,000	8,22,336	1,62,92,798	-69,57,202	29.92
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	8,22,336	1,62,92,798	-69,57,202	29.92
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	401,53,41,000	0	0	401,53,41,000	301,15,05,750	30,33,55,476	285,90,64,203	-15,24,41,547	5.06
		Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 FISHERIES

(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
Not Applicable										
		Voted: 20,48,00,000	0	0	20,48,00,000	15,36,00,000	0	9,21,60,000	-6,14,40,000	40.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 20,48,00,000	0	0	20,48,00,000	15,36,00,000	0	9,21,60,000	-6,14,40,000	40.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 20,48,00,000	0	0	20,48,00,000	15,36,00,000	0	9,21,60,000	-6,14,40,000	40.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED DAIRY DEVELOPMENT PROJECT										
Not Applicable										
		Voted: 3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 05 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										
		Voted: 99,00,000	0	0	99,00,000	74,25,000	0	99,00,000	24,75,000	33.33
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 99,00,000	0	0	99,00,000	74,25,000	0	99,00,000	24,75,000	33.33
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 99,00,000	0	0	99,00,000	74,25,000	0	99,00,000	24,75,000	33.33
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 06 GRANT-IN-AID TO AGRICULTURE PROCEDURE MARKET COMMITTEE										
Not Applicable										
		Voted: 66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 66,00,000	0	0	66,00,000	49,50,000	0	66,00,000	16,50,000	33.33
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 07 MILK PROCUREMENT GUARANTEE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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										
	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	0	13,16,20,000	-36,19,55,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	0	13,16,20,000	-36,19,55,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,81,00,000	0	0	65,81,00,000	49,35,75,000	0	13,16,20,000	-36,19,55,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	87,97,00,000	0	0	87,97,00,000	65,97,75,000	0	24,02,80,000	-41,94,95,000	63.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	88,42,94,000	0	0	88,42,94,000	66,32,20,500	2,43,029	24,36,53,761	-41,95,66,739	63.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE LEVEL										
Not Applicable										
	Voted:	2,83,33,000	0	0	2,83,33,000	2,12,49,750	17,62,453	1,86,99,754	-25,49,996	12.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,83,33,000	0	0	2,83,33,000	2,12,49,750	17,62,453	1,86,99,754	-25,49,996	12.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,83,33,000	0	0	2,83,33,000	2,12,49,750	17,62,453	1,86,99,754	-25,49,996	12.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT LEVEL										
Not Applicable										
	Voted:	13,13,25,000	0	0	13,13,25,000	9,84,93,750	1,02,05,469	9,29,25,572	-55,68,178	5.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,13,25,000	0	0	13,13,25,000	9,84,93,750	1,02,05,469	9,29,25,572	-55,68,178	5.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,13,25,000	0	0	13,13,25,000	9,84,93,750	1,02,05,469	9,29,25,572	-55,68,178	5.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,96,58,000	0	0	15,96,58,000	11,97,43,500	1,19,67,922	11,16,25,326	-81,18,174	6.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INLAND FISHERIES										
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	25,43,260	1,10,44,362	-2,05,638	1.83
		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	1,12,50,000	25,43,260	1,10,44,362	-2,05,638	1.83
		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	1,12,50,000	25,43,260	1,10,44,362	-2,05,638	1.83
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT AND MAINTENANCE OF SPORT FISHERIES											
Not Applicable											
		Voted:	1,55,80,000	0	0	1,55,80,000	1,16,85,000	3,18,899	13,42,121	-1,03,42,879	88.51
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,55,80,000	0	0	1,55,80,000	1,16,85,000	3,18,899	13,42,121	-1,03,42,879	88.51
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,55,80,000	0	0	1,55,80,000	1,16,85,000	3,18,899	13,42,121	-1,03,42,879	88.51
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEVELOPMENT AND MAINTENANCE OF CARP FARMS											
Not Applicable											
		Voted:	30,00,000	0	0	30,00,000	22,50,000	1,28,208	19,13,673	-3,36,327	14.95
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	30,00,000	0	0	30,00,000	22,50,000	1,28,208	19,13,673	-3,36,327	14.95
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	30,00,000	0	0	30,00,000	22,50,000	1,28,208	19,13,673	-3,36,327	14.95
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 FISHERMAN INSURANSE UNDER PARDHAN MANTRI JIWAN YOJNA											
Not Applicable											
		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA Sampada Yojna										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	58,00,000	0	0	58,00,000	43,50,000	0	0	-43,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,61,98,000	0	0	2,61,98,000	1,96,48,500	0	0	-1,96,48,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	60,000	0	0	60,000	45,000	0	55,528	10,528	23.40
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,49,000	0	0	29,49,000	22,11,750	0	0	-22,11,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,50,000	0	0	14,50,000	10,87,500	0	0	-10,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,64,58,000	0	0	3,64,58,000	2,73,43,500	0	55,528	-2,72,87,972	99.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,64,58,000	0	0	3,64,58,000	2,73,43,500	0	55,528	-2,72,87,972	99.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,04,39,000	0	0	7,04,39,000	5,28,29,250	29,90,367	1,43,55,684	-3,84,73,566	72.83
	Charged:	0	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	1,50,000	12,749	1,99,746	49,746	33.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	12,749	1,99,746	49,746	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	12,749	1,99,746	49,746	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	12,749	1,99,746	49,746	33.16

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 12/2023 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									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
MI 121 WELFARE SCHEMES FOR FISHERMEN									
SB 01 RISK FUND FOR FISHERMEN									
Not Applicable									
Voted: 3,00,000 0 0 3,00,000 2,25,000 2,46,800 2,46,800 21,800 9.69									
Charged: 0 0 0 0 0 0 0 0 0 .00									
Sub Total(P/NP): Voted: 3,00,000 0 0 3,00,000 2,25,000 2,46,800 2,46,800 21,800 9.69									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Sub): Voted: 3,00,000 0 0 3,00,000 2,25,000 2,46,800 2,46,800 21,800 9.69									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Min): Voted: 3,00,000 0 0 3,00,000 2,25,000 2,46,800 2,46,800 21,800 9.69									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Mjr): Voted: 23,05,97,000 0 0 23,05,97,000 17,29,47,750 1,52,17,838 12,64,27,556 -4,65,20,194 26.90									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(R/C): Voted: 514,11,25,000 0 0 514,11,25,000 385,58,43,750 31,96,16,343 323,92,73,520 -61,65,70,230 15.99									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Acc Head Capital									
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY									
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH									
SB 01 BUILDINGS PROGRAMME									
Not Applicable									
Voted: 1,00,000 0 0 1,00,000 75,000 0 0 -75,000 100.00									
Charged: 0 0 0 0 0 0 0 0 0 .00									
Voted: 5,98,00,000 0 0 5,98,00,000 4,48,50,000 0 3,55,99,250 -92,50,750 20.63									
Charged: 0 0 0 0 0 0 0 0 0 .00									
Voted: 1,00,000 0 0 1,00,000 75,000 0 0 -75,000 100.00									
Charged: 0 0 0 0 0 0 0 0 0 .00									
Sub Total(P/NP): Voted: 6,00,00,000 0 0 6,00,00,000 4,50,00,000 0 3,55,99,250 -94,00,750 20.89									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Sub): Voted: 6,00,00,000 0 0 6,00,00,000 4,50,00,000 0 3,55,99,250 -94,00,750 20.89									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Min): Voted: 6,00,00,000 0 0 6,00,00,000 4,50,00,000 0 3,55,99,250 -94,00,750 20.89									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
Sub Total(Mjr): Voted: 6,00,00,000 0 0 6,00,00,000 4,50,00,000 0 3,55,99,250 -94,00,750 20.89									
Charged: 0 0 0 0 0 0 0 0 0 0.00									
MH 4405									

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,00,000	0	0	20,00,000	15,00,000	0	17,24,725	2,24,725	14.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	17,24,725	2,24,725	14.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,21,50,000	0	0	2,21,50,000	1,66,12,500	8,73,948	1,33,47,588	-32,64,912	19.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 NON FORMAL EDUCATION										
SB 02 NEW INDIA LITERACY PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 112 NATIONAL PROGRAMME OF NUTRITIONAL SUPPORT TO PRIMARY EDUCATION										
SB 01 MID DAY MEAL										
Not Applicable										
	Voted:	88,00,000	0	0	88,00,000	66,00,000	30,00,000	57,00,000	-9,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	66,00,000	30,00,000	57,00,000	-9,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	66,00,000	30,00,000	57,00,000	-9,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,00,000	0	0	88,00,000	66,00,000	30,00,000	57,00,000	-9,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,11,50,000	0	0	3,11,50,000	2,33,62,500	38,73,948	1,90,47,588	-43,14,912	18.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 109 GOVERNMENT SECONDARY SCHOOLS										
SB 01 SECONDARY SCHOOLS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,78,24,000	0	0	3,78,24,000	2,83,68,000	23,79,431	2,82,98,285	-69,715	0.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,78,24,000	0	0	3,78,24,000	2,83,68,000	23,79,431	2,82,98,285	-69,715	0.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COMMUNITY HEALTH CENTRES										
SB 01 COMMUNITY HEALTH CENTRES										
Not Applicable										
	Voted:	28,63,000	0	0	28,63,000	21,47,250	61,670	14,81,137	-6,66,113	31.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,63,000	0	0	28,63,000	21,47,250	61,670	14,81,137	-6,66,113	31.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,63,000	0	0	28,63,000	21,47,250	61,670	14,81,137	-6,66,113	31.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,63,000	0	0	28,63,000	21,47,250	61,670	14,81,137	-6,66,113	31.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITALS AND DISPENSARIES										
SB 01 RURAL HEALTH										
Not Applicable										
	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	49,954	-62,546	55.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	49,954	-62,546	55.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	49,954	-62,546	55.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	49,954	-62,546	55.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,13,06,000	0	0	18,13,06,000	13,59,79,500	1,13,67,249	13,30,51,541	-29,27,959	2.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 101 AYURVEDA										
SB 02 AYURVEDIC DISPENSARY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	14,36,62,000	0	0	14,36,62,000	10,77,46,500	1,19,67,153	11,62,39,485	84,92,985	7.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,36,62,000	0	0	14,36,62,000	10,77,46,500	1,19,67,153	11,62,39,485	84,92,985	7.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,36,62,000	0	0	14,36,62,000	10,77,46,500	1,19,67,153	11,62,39,485	84,92,985	7.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,36,62,000	0	0	14,36,62,000	10,77,46,500	1,19,67,153	11,62,39,485	84,92,985	7.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,36,62,000	0	0	14,36,62,000	10,77,46,500	1,19,67,153	11,62,39,485	84,92,985	7.88
	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:	2,00,000	0	0	2,00,000	1,50,000	0	39,771	-1,10,229	73.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	39,771	-1,10,229	73.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	39,771	-1,10,229	73.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MULTIPURPOSE WORKERS SCHEME(M.N.P.)										
Not Applicable										
	Voted:	1,37,11,000	0	0	1,37,11,000	1,02,83,250	8,72,110	72,81,206	-30,02,044	29.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,37,11,000	0	0	1,37,11,000	1,02,83,250	8,72,110	72,81,206	-30,02,044	29.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,37,11,000	0	0	1,37,11,000	1,02,83,250	8,72,110	72,81,206	-30,02,044	29.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 PURCHASE OF ANTI TUBERCULOSIS (TB) DRUG										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	33,936	-41,064	54.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	33,936	-41,064	54.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	33,936	-41,064	54.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,40,11,000	0	0	1,40,11,000	1,05,08,250	8,72,110	73,54,913	-31,53,337	30.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,40,11,000	0	0	1,40,11,000	1,05,08,250	8,72,110	73,54,913	-31,53,337	30.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	33,89,79,000	0	0	33,89,79,000	25,42,34,250	2,42,06,512	25,66,45,939	24,11,689	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 07 OTHER HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 02 MAINTENANCE OF RESIDENTIAL BUILDINGS OF DISTRICT PLANNING STAFF										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 109 EXTENSION AND FARMER'S TRAINING										
SB 28 LOCAL COST ON STUDY TOUR										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	86,000	0	0	86,000	64,500	5,408	69,819	5,319	8.25
	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	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	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	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	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	2,47,50,000	0	3,30,00,000	82,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,35,17,000	0	0	3,35,17,000	2,51,37,750	13,838	3,33,47,439	82,09,689	32.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,50,87,000	0	0	3,50,87,000	2,63,15,250	1,37,880	3,42,82,858	79,67,608	30.28
	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	56,91,000	0	0	-56,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,88,000	0	0	75,88,000	56,91,000	0	0	-56,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,88,000	0	0	75,88,000	56,91,000	0	0	-56,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,88,000	0	0	75,88,000	56,91,000	0	0	-56,91,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,88,000	0	0	75,88,000	56,91,000	0	0	-56,91,000	100.00
	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										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,22,54,000	0	0	1,22,54,000	91,90,500	12,92,373	72,43,772	-19,46,728	21.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,54,000	0	0	1,22,54,000	91,90,500	12,92,373	72,43,772	-19,46,728	21.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,54,000	0	0	1,22,54,000	91,90,500	12,92,373	72,43,772	-19,46,728	21.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,22,54,000	0	0	1,22,54,000	91,90,500	12,92,373	72,43,772	-19,46,728	21.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,22,54,000	0	0	1,22,54,000	91,90,500	12,92,373	72,43,772	-19,46,728	21.18
	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:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,80,34,000	0	0	5,80,34,000	4,35,25,500	11,62,400	1,54,90,333	-2,80,35,167	64.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	75,000	8,750	46,750	-28,250	37.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	8,750	46,750	-28,250	37.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	8,750	46,750	-28,250	37.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	8,750	46,750	-28,250	37.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	8,750	46,750	-28,250	37.67
	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:	9,43,47,000	0	0	9,43,47,000	7,07,60,250	42,26,270	3,96,93,651	-3,10,66,599	43.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,43,47,000	0	0	9,43,47,000	7,07,60,250	42,26,270	3,96,93,651	-3,10,66,599	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,43,47,000	0	0	9,43,47,000	7,07,60,250	42,26,270	3,96,93,651	-3,10,66,599	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICTS										
Not Applicable										
	Voted:	6,98,53,000	0	0	6,98,53,000	5,23,89,750	34,34,943	3,33,46,710	-1,90,43,040	36.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,98,53,000	0	0	6,98,53,000	5,23,89,750	34,34,943	3,33,46,710	-1,90,43,040	36.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,98,53,000	0	0	6,98,53,000	5,23,89,750	34,34,943	3,33,46,710	-1,90,43,040	36.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 DISTRICT INNOVATION FUND UNDER THIRTEENTH FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	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	1,12,50,000	0	7,25,000	-1,05,25,000	93.56
	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	1,12,50,000	0	7,25,000	-1,05,25,000	93.56
	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	1,12,50,000	0	7,25,000	-1,05,25,000	93.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SUSTAINABLE DEVELOPMENT GOALS										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	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	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	0	0	-49,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,58,00,000	0	0	21,58,00,000	16,18,50,000	76,61,213	7,37,65,361	-8,80,84,639	54.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,58,00,000	0	0	21,58,00,000	16,18,50,000	76,61,213	7,37,65,361	-8,80,84,639	54.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	72,01,93,000	0	0	72,01,93,000	54,01,44,750	3,83,73,845	42,49,50,077	-11,51,94,673	21.33
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
Sub Total(Min):	95,00,000	0	0	95,00,000	71,25,000	27,19,267	27,19,267	-44,05,733	61.83
Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 BUILDINGS OF AGRICULTURE DEPARTMENT									
Not Applicable									
Voted:	65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 1,60,00,000	0	0	1,60,00,000	1,20,00,000	27,19,267	27,19,267	-92,80,733	77.34
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION									
MI 102 SOIL CONSERVATION									
SB 07 AGRICULTURE									
Not Applicable									
Voted:	60,00,000	0	0	60,00,000	45,00,000	5,16,431	28,58,258	-16,41,742	36.48
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 60,00,000	0	0	60,00,000	45,00,000	5,16,431	28,58,258	-16,41,742	36.48
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 60,00,000	0	0	60,00,000	45,00,000	5,16,431	28,58,258	-16,41,742	36.48
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 60,00,000	0	0	60,00,000	45,00,000	5,16,431	28,58,258	-16,41,742	36.48
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 60,00,000	0	0	60,00,000	45,00,000	5,16,431	28,58,258	-16,41,742	36.48
	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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	2,80,000	-42,20,000	93.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	2,80,000	-42,20,000	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	2,80,000	-42,20,000	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	2,80,000	-42,20,000	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	2,80,000	-42,20,000	93.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 FORESTRY										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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	75,00,000	7,95,107	28,62,385	-46,37,615	61.83
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 69 MAINTENANCE EXPENDITURE FOR FOREST DEPARTMENT										
Not Applicable										
	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,81,000	0	0	50,81,000	38,10,750	0	0	-38,10,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 12 PROTECTIVE AFFORESTATION "SOIL CONSERVATION AND DEMONSTRATION (FOREST DEPARTMENT)"										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	54,78,426	5,47,57,477	1,72,57,477	46.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	54,78,426	5,47,57,477	1,72,57,477	46.02
	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	3,75,00,000	54,78,426	5,47,57,477	1,72,57,477	46.02
	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	3,75,00,000	54,78,426	5,47,57,477	1,72,57,477	46.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 20 TRAINING IN SOIL CONSERVATION (FOREST DEPARTMENT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	15,47,000	0	0	15,47,000	11,60,250	0	0	-11,60,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,47,000	0	0	15,47,000	11,60,250	0	0	-11,60,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,47,000	0	0	15,47,000	11,60,250	0	0	-11,60,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,47,000	0	0	15,47,000	11,60,250	0	0	-11,60,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,15,47,000	0	0	5,15,47,000	3,86,60,250	54,78,426	5,47,57,477	1,60,97,227	41.64
	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:	13,20,52,000	0	0	13,20,52,000	9,90,39,000	92,93,546	8,71,73,806	-1,18,65,194	11.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,20,52,000	0	0	13,20,52,000	9,90,39,000	92,93,546	8,71,73,806	-1,18,65,194	11.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,20,52,000	0	0	13,20,52,000	9,90,39,000	92,93,546	8,71,73,806	-1,18,65,194	11.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	369,19,38,000	0	0	369,19,38,000	276,89,53,500	27,58,73,885	256,32,10,286	-20,57,43,214	7.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	369,19,38,000	0	0	369,19,38,000	276,89,53,500	27,58,73,885	256,32,10,286	-20,57,43,214	7.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	369,19,38,000	0	0	369,19,38,000	276,89,53,500	27,58,73,885	256,32,10,286	-20,57,43,214	7.43
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	14,26,933	1,37,94,802	25,44,802	22.62
	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	1,12,50,000	14,26,933	1,37,94,802	25,44,802	22.62
	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	1,12,50,000	14,26,933	1,37,94,802	25,44,802	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	383,89,90,000	0	0	383,89,90,000	287,92,42,500	28,65,94,364	266,41,78,894	-21,50,63,606	7.47
	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:	7,75,73,000	0	0	7,75,73,000	5,81,79,750	31,55,387	1,51,07,500	-4,30,72,250	74.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,75,73,000	0	0	7,75,73,000	5,81,79,750	31,55,387	1,51,07,500	-4,30,72,250	74.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,75,73,000	0	0	7,75,73,000	5,81,79,750	31,55,387	1,51,07,500	-4,30,72,250	74.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,73,000	0	0	7,75,73,000	5,81,79,750	31,55,387	1,51,07,500	-4,30,72,250	74.03
	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	1,11,00,000	27,286	5,41,396	-1,05,58,604	95.12
	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	1,11,00,000	27,286	5,41,396	-1,05,58,604	95.12
	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	1,11,00,000	27,286	5,41,396	-1,05,58,604	95.12
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	39,74,000	0	0	39,74,000	29,80,500	0	0	-29,80,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,74,000	0	0	39,74,000	29,80,500	0	0	-29,80,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,74,000	0	0	39,74,000	29,80,500	0	0	-29,80,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED FOREST PROTECTION SCHEME										
Not Applicable										
	Voted:	6,15,00,000	0	0	6,15,00,000	4,61,25,000	0	1,38,21,000	-3,23,04,000	70.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	11,48,000	-11,02,000	48.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,45,00,000	0	0	6,45,00,000	4,83,75,000	0	1,49,69,000	-3,34,06,000	69.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,45,00,000	0	0	6,45,00,000	4,83,75,000	0	1,49,69,000	-3,34,06,000	69.06
	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	56,25,000	12,208	1,35,458	-54,89,542	97.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	12,208	1,35,458	-54,89,542	97.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	12,208	1,35,458	-54,89,542	97.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
Not Applicable										
	Voted:	34,41,00,000	0	0	34,41,00,000	25,80,75,000	1,89,63,021	14,92,86,372	-10,87,88,628	42.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,41,00,000	0	0	34,41,00,000	25,80,75,000	1,89,63,021	14,92,86,372	-10,87,88,628	42.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,41,00,000	0	0	34,41,00,000	25,80,75,000	1,89,63,021	14,92,86,372	-10,87,88,628	42.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 MISSION ON AGRO-FORESTRY UNDER NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
Not Applicable										
	Voted:	50,64,00,000	0	0	50,64,00,000	37,98,00,000	13,37,15,174	38,48,43,069	50,43,069	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,64,00,000	0	0	50,64,00,000	37,98,00,000	13,37,15,174	38,48,43,069	50,43,069	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,64,00,000	0	0	50,64,00,000	37,98,00,000	13,37,15,174	38,48,43,069	50,43,069	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 EXPERIMENTAL SILVICULTURAL FELLING										
Not Applicable										
	Voted:	2,17,00,000	0	0	2,17,00,000	1,62,75,000	66,157	66,157	-1,62,08,843	99.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,00,000	0	0	2,17,00,000	1,62,75,000	66,157	66,157	-1,62,08,843	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,00,000	0	0	2,17,00,000	1,62,75,000	66,157	66,157	-1,62,08,843	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 SUBSIDIARY SILVICULTURAL OPERATIONS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	11,23,00,000	0	0	11,23,00,000	8,42,25,000	0	0	-8,42,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,48,00,000	0	0	12,48,00,000	9,36,00,000	0	0	-9,36,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,48,00,000	0	0	12,48,00,000	9,36,00,000	0	0	-9,36,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 DEPARTMENTAL STATE FORESTRY PROGRAMME(DSFP)										
Not Applicable										
	Voted:	25,10,00,000	0	0	25,10,00,000	18,82,50,000	1,06,68,311	9,78,73,847	-9,03,76,153	48.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,10,00,000	0	0	25,10,00,000	18,82,50,000	1,06,68,311	9,78,73,847	-9,03,76,153	48.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,10,00,000	0	0	25,10,00,000	18,82,50,000	1,06,68,311	9,78,73,847	-9,03,76,153	48.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 COMMUNITY BASED STATE FORESTRY PROGRAMME(CBSFP)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NAGAR VAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	13,45,00,000	0	0	13,45,00,000	10,08,75,000	1,13,25,117	9,27,93,180	-80,81,820	8.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE FOR DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES										
Not Applicable										
	Voted:	4,35,00,000	0	0	4,35,00,000	3,26,25,000	0	60,10,328	-2,66,14,672	81.58
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	6,67,814	-18,07,186	73.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	66,78,142	-2,84,21,858	80.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	66,78,142	-2,84,21,858	80.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,13,00,000	0	0	18,13,00,000	13,59,75,000	1,13,25,117	9,94,71,322	-3,65,03,678	26.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK										
SB 01 DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										
Not Applicable										
	Voted:	4,61,00,000	0	0	4,61,00,000	3,45,75,000	25,23,867	2,46,61,769	-99,13,231	28.67
	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	3,45,75,000	25,23,867	2,46,61,769	-99,13,231	28.67
	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	3,45,75,000	25,23,867	2,46,61,769	-99,13,231	28.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BEADING SOCIETY										
Not Applicable										
	Voted:	1,10,00,000	0	39,49,00,000	40,59,00,000	30,44,25,000	0	49,50,000	-29,94,75,000	98.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	39,49,00,000	40,59,00,000	30,44,25,000	0	49,50,000	-29,94,75,000	98.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	39,49,00,000	40,59,00,000	30,44,25,000	0	49,50,000	-29,94,75,000	98.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF ZOOS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	39,49,00,000	0	-39,49,00,000	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,49,00,000	0	-39,49,00,000	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,49,00,000	0	-39,49,00,000	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,20,00,000	0	0	45,20,00,000	33,90,00,000	2,96,11,769	-30,93,88,231	91.26
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,33,00,000	0	0	63,33,00,000	47,49,75,000	12,90,83,091	-34,58,91,909	72.82
	Charged:	0	0	0	0	0	0	0	0.00
SM 04 AFFORESTATION AND ECOLOGY DEVELOPMENT									
MI 103 STATE COMPENSATORY AFFORESTATION (SCA)									
SB 01 COMPENSATORY AFFORESTATION									
Not Applicable									
	Voted:	16,86,67,000	0	0	16,86,67,000	12,65,00,250	67,76,533	12,52,45,290	-12,54,960
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,86,67,000	0	0	16,86,67,000	12,65,00,250	67,76,533	12,52,45,290	-12,54,960
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,86,67,000	0	0	16,86,67,000	12,65,00,250	67,76,533	12,52,45,290	-12,54,960
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 CATCHMENT AREA TREATMENT PLAN									
Not Applicable									
	Voted:	16,13,33,000	0	0	16,13,33,000	12,09,99,750	31,72,256	4,39,98,709	-7,70,01,041
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,13,33,000	0	0	16,13,33,000	12,09,99,750	31,72,256	4,39,98,709	-7,70,01,041
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,13,33,000	0	0	16,13,33,000	12,09,99,750	31,72,256	4,39,98,709	-7,70,01,041
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED WILD LIFE MANAGEMENT PLAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,13,67,000	0	0	12,13,67,000	9,10,25,250	77,81,477	3,57,30,448	-5,52,94,802	60.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,13,67,000	0	0	12,13,67,000	9,10,25,250	77,81,477	3,57,30,448	-5,52,94,802	60.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,13,67,000	0	0	12,13,67,000	9,10,25,250	77,81,477	3,57,30,448	-5,52,94,802	60.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NET PRESENT VALUE OF FOREST LAND										
Not Applicable										
	Voted:	63,06,67,000	0	0	63,06,67,000	47,30,00,250	2,09,49,176	17,28,30,492	-30,01,69,758	63.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,06,67,000	0	0	63,06,67,000	47,30,00,250	2,09,49,176	17,28,30,492	-30,01,69,758	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,06,67,000	0	0	63,06,67,000	47,30,00,250	2,09,49,176	17,28,30,492	-30,01,69,758	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INTEREST										
Not Applicable										
	Voted:	1,72,33,000	0	0	1,72,33,000	1,29,24,750	6,53,520	51,72,108	-77,52,642	59.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,72,33,000	0	0	1,72,33,000	1,29,24,750	6,53,520	51,72,108	-77,52,642	59.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,72,33,000	0	0	1,72,33,000	1,29,24,750	6,53,520	51,72,108	-77,52,642	59.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 OTHER										
Not Applicable										
	Voted:	7,33,000	0	0	7,33,000	5,49,750	0	0	-5,49,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,33,000	0	0	7,33,000	5,49,750	0	0	-5,49,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,33,000	0	0	7,33,000	5,49,750	0	0	-5,49,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	3,93,32,962	38,29,77,047	-44,20,22,953	53.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	110,00,00,000	0	0	110,00,00,000	82,50,00,000	3,93,32,962	38,29,77,047	-44,20,22,953	53.58

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	13,19,940	62,47,832	-3,12,52,168	83.34
	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	3,75,00,000	13,19,940	62,47,832	-3,12,52,168	83.34
	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	3,75,00,000	13,19,940	62,47,832	-3,12,52,168	83.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	13,19,940	62,47,832	-3,12,52,168	83.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 070 COMMUNICATION AND BUILDINGS										
SB 01 ROAD & BRIDGES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	2,94,150	46,29,065	-1,03,70,935	69.14
	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	1,50,00,000	2,94,150	46,29,065	-1,03,70,935	69.14
	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	1,50,00,000	2,94,150	46,29,065	-1,03,70,935	69.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BUILDINGS										
Not Applicable										
	Voted:	6,77,00,000	0	0	6,77,00,000	5,07,75,000	0	24,18,096	-4,83,56,904	95.24
	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	5,07,75,000	0	24,18,096	-4,83,56,904	95.24
	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	5,07,75,000	0	24,18,096	-4,83,56,904	95.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,77,00,000	0	0	8,77,00,000	6,57,75,000	2,94,150	70,47,161	-5,87,27,839	89.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,77,00,000	0	0	8,77,00,000	6,57,75,000	2,94,150	70,47,161	-5,87,27,839	89.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 110 WILDLIFE										
SB 03 WILD LIFE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,80,60,000	0	0	1,80,60,000	1,35,45,000	15,76,542	1,49,01,296	13,56,296	10.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,60,000	0	0	1,80,60,000	1,35,45,000	15,76,542	1,49,01,296	13,56,296	10.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,60,000	0	0	1,80,60,000	1,35,45,000	15,76,542	1,49,01,296	13,56,296	10.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,80,60,000	0	0	1,80,60,000	1,35,45,000	15,76,542	1,49,01,296	13,56,296	10.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ELECTORAL OFFICERS										
SB 01 CHIEF ELECTORAL OFFICER & STAFF										
Not Applicable										
	Voted:	21,96,42,000	0	0	21,96,42,000	16,47,31,500	1,69,09,762	15,70,22,090	-77,09,410	4.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,96,42,000	0	0	21,96,42,000	16,47,31,500	1,69,09,762	15,70,22,090	-77,09,410	4.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,96,42,000	0	0	21,96,42,000	16,47,31,500	1,69,09,762	15,70,22,090	-77,09,410	4.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,96,42,000	0	0	21,96,42,000	16,47,31,500	1,69,09,762	15,70,22,090	-77,09,410	4.68
	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:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	51,80,874	6,11,66,637	-25,83,363	4.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	51,80,874	6,11,66,637	-25,83,363	4.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	0	0	8,50,00,000	6,37,50,000	51,80,874	6,11,66,637	-25,83,363	4.05
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,30,04,000	0	0	5,30,04,000	3,97,53,000	1,44,43,726	21,28,87,271	17,31,34,271	435.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,30,04,000	0	0	5,30,04,000	3,97,53,000	1,44,43,726	21,28,87,271	17,31,34,271	435.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,30,04,000	0	0	5,30,04,000	3,97,53,000	1,44,43,726	21,28,87,271	17,31,34,271	435.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,30,04,000	0	0	5,30,04,000	3,97,53,000	1,44,43,726	21,28,87,271	17,31,34,271	435.53
	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:	1,00,04,000	0	0	1,00,04,000	75,03,000	5,93,013	92,40,783	17,37,783	23.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,04,000	0	0	1,00,04,000	75,03,000	5,93,013	92,40,783	17,37,783	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,04,000	0	0	1,00,04,000	75,03,000	5,93,013	92,40,783	17,37,783	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,04,000	0	0	1,00,04,000	75,03,000	5,93,013	92,40,783	17,37,783	23.16
	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:	62,44,000	0	0	62,44,000	46,83,000	18,20,218	3,12,80,209	2,65,97,209	567.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,44,000	0	0	62,44,000	46,83,000	18,20,218	3,12,80,209	2,65,97,209	567.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,44,000	0	0	62,44,000	46,83,000	18,20,218	3,12,80,209	2,65,97,209	567.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	62,44,000	0	0	62,44,000	46,83,000	18,20,218	3,12,80,209	2,65,97,209	567.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,19,80,000	0	0	39,19,80,000	29,39,85,000	8,24,41,641	52,92,34,506	23,52,49,506	80.02
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 74 MAINTENANCE EXPENDITURE ON CHIEF ELECTORAL DEPARTMENT									
Not Applicable									
	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 800 OTHER EXPENDITURE									
SB 01 CHARGES FOR CONDUCT OF GURUDWARA ELECTIONS									
Not Applicable									
	Voted:	6,000	0	0	6,000	4,500	8,146	3,646	81.02
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	0	0	6,000	4,500	8,146	3,646	81.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	0	0	6,000	4,500	8,146	3,646	81.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	0	0	6,000	4,500	8,146	3,646	81.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	0	0	6,000	4,500	8,146	3,646	81.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	39,19,87,000	0	0	39,19,87,000	29,39,90,250	8,24,49,787	23,52,52,402	80.02
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Revenue										
MH 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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:	36,76,000	0	0	36,76,000	27,57,000	3,12,375	26,03,170	-1,53,830	5.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,76,000	0	0	36,76,000	27,57,000	3,12,375	26,03,170	-1,53,830	5.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,76,000	0	0	36,76,000	27,57,000	3,12,375	26,03,170	-1,53,830	5.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,76,000	0	0	36,76,000	27,57,000	3,12,375	26,03,170	-1,53,830	5.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 02 RURAL ENGINEERING BASED TRAINING PROGRAMME										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 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: 30,00,000	0	0	30,00,000	22,50,000	30,00,000	7,50,000	33.33
		Charged: 0	0	0	0	0	0	0	0.00
SB 13 DISTRICT INDUSTRIES CENTRES									
Not Applicable									
		Voted: 20,06,79,000	0	0	20,06,79,000	15,05,09,250	14,95,47,774	-9,61,476	.64
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 20,06,79,000	0	0	20,06,79,000	15,05,09,250	14,95,47,774	-9,61,476	0.64
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 20,06,79,000	0	0	20,06,79,000	15,05,09,250	14,95,47,774	-9,61,476	0.64
		Charged: 0	0	0	0	0	0	0	0.00
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)									
Not Applicable									
		Voted: 4,000	0	0	4,000	3,000	0	-3,000	100.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 4,000	0	0	4,000	3,000	0	-3,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 4,000	0	0	4,000	3,000	0	-3,000	100.00
		Charged: 0	0	0	0	0	0	0	0.00
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE									
Not Applicable									
		Voted: 0	0	0	0	0	1,30,18,388	1,30,18,388	100.00
		Charged: 0	0	0	0	0	0	0	.00
		Voted: 17,20,00,000	0	0	17,20,00,000	12,90,00,000	8,05,40,366	-4,84,59,634	37.57
		Charged: 0	0	0	0	0	0	0	.00
		Voted: 0	0	0	0	0	14,47,000	14,47,000	100.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 17,20,00,000	0	0	17,20,00,000	12,90,00,000	9,50,05,754	-3,39,94,246	26.35
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 17,20,00,000	0	0	17,20,00,000	12,90,00,000	9,50,05,754	-3,39,94,246	26.35
		Charged: 0	0	0	0	0	0	0	0.00
SB 23 DISASTER RISK REDUCTION (DRR)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant	Grant/Appro-		Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
			S	R						
Acc Head Revenue										
MH 2851 VILLAGE AND SMALL INDUSTRIES										
SB 32 FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES ATMNIRBHAR BHARAT										
Not Applicable										
		Voted: 14,07,00,000	0	0	14,07,00,000	10,55,25,000	44,51,40,000	50,08,99,000	39,53,74,000	374.67
		Charged: 0	0	0	0	0	0	0	0	.00
		Voted: 1,00,000	0	0	1,00,000	75,000	4,94,60,000	6,47,51,000	6,46,76,000	86,234.67
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 14,08,00,000	0	0	14,08,00,000	10,56,00,000	49,46,00,000	56,56,50,000	46,00,50,000	435.65
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 14,08,00,000	0	0	14,08,00,000	10,56,00,000	49,46,00,000	56,56,50,000	46,00,50,000	435.65
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 57,96,84,000	0	0	57,96,84,000	43,47,63,000	51,31,49,717	86,03,57,445	42,55,94,445	97.89
		Charged: 0	0	0	0	0	0	0	0	0.00
MI 103 HANDLOOM INDUSTRIES										
SB 01 DEVELOPMENT OF HANDLOOM AND HANDICRAFT INDUSTRIES										
Not Applicable										
		Voted: 1,00,00,000	0	0	1,00,00,000	75,00,000	35,00,000	87,75,077	12,75,077	17.00
		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	75,00,000	35,00,000	87,75,077	12,75,077	17.00
		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	75,00,000	35,00,000	87,75,077	12,75,077	17.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										
		Voted: 1,00,000	0	0	1,00,000	75,000	40,000	40,000	-35,000	46.67
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,00,000	0	0	1,00,000	75,000	40,000	40,000	-35,000	46.67
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,00,000	0	0	1,00,000	75,000	40,000	40,000	-35,000	46.67
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	35,40,000	88,15,077	9,40,077	11.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 HANDICRAFT INDUSTRIES										
SB 05 SURVEY OF HANDICRAFTS										
Not Applicable										
	Voted:	5,55,000	0	0	5,55,000	4,16,250	40,432	3,77,504	-38,746	9.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,55,000	0	0	5,55,000	4,16,250	40,432	3,77,504	-38,746	9.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,55,000	0	0	5,55,000	4,16,250	40,432	3,77,504	-38,746	9.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,55,000	0	0	5,55,000	4,16,250	40,432	3,77,504	-38,746	9.31
	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 : 12/2023 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:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	0	1,81,35,000	-1,20,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	0	1,81,35,000	-1,20,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	0	1,81,35,000	-1,20,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,03,00,000	0	0	4,03,00,000	3,02,25,000	0	1,81,35,000	-1,20,90,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										
	Voted:	8,92,09,000	0	0	8,92,09,000	6,69,06,750	58,21,693	5,60,14,577	-1,08,92,173	16.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,92,09,000	0	0	8,92,09,000	6,69,06,750	58,21,693	5,60,14,577	-1,08,92,173	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,92,09,000	0	0	8,92,09,000	6,69,06,750	58,21,693	5,60,14,577	-1,08,92,173	16.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO CATALYTIC DEVELOPMENT PROGRAMME										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	11,64,800	-63,35,200	84.47
	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	75,00,000	0	11,64,800	-63,35,200	84.47
	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	75,00,000	0	11,64,800	-63,35,200	84.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,92,09,000	0	0	9,92,09,000	7,44,06,750	58,21,693	5,71,79,377	-1,72,27,373	23.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTH										
SB 01 MUKHYA MANTRI SWAVLAMBAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2851 VILLAGE AND SMALL INDUSTRIES											
Not Applicable											
		Voted:	34,79,00,000	0	0	34,79,00,000	26,09,25,000	80,32,216	33,09,77,309	7,00,52,309	26.85
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	34,79,00,000	0	0	34,79,00,000	26,09,25,000	80,32,216	33,09,77,309	7,00,52,309	26.85
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	34,79,00,000	0	0	34,79,00,000	26,09,25,000	80,32,216	33,09,77,309	7,00,52,309	26.85
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	34,79,00,000	0	0	34,79,00,000	26,09,25,000	80,32,216	33,09,77,309	7,00,52,309	26.85
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	108,44,24,000	0	0	108,44,24,000	81,33,18,000	53,08,96,433	127,85,44,882	46,52,26,882	57.20
		Charged:	0	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES											
SM 80 GENERAL											
MI 001 DIRECTION AND ADMINISTRATION											
SB 01 DIRECTORATE											
Not Applicable											
		Voted:	4,14,96,000	0	0	4,14,96,000	3,11,22,000	30,16,717	2,94,54,623	-16,67,377	5.36
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,14,96,000	0	0	4,14,96,000	3,11,22,000	30,16,717	2,94,54,623	-16,67,377	5.36
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,14,96,000	0	0	4,14,96,000	3,11,22,000	30,16,717	2,94,54,623	-16,67,377	5.36
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	4,14,96,000	0	0	4,14,96,000	3,11,22,000	30,16,717	2,94,54,623	-16,67,377	5.36
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INDUSTRIAL PRODUCTIVITY											
SB 01 DEVELOPMENT OF INDUSTRIAL AREAS AND PROMOTION SCHEMES											
Not Applicable											
		Voted:	80,21,000	0	0	80,21,000	60,15,750	6,51,683	63,78,501	3,62,751	6.03
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	80,21,000	0	0	80,21,000	60,15,750	6,51,683	63,78,501	3,62,751	6.03
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	80,21,000	0	0	80,21,000	60,15,750	6,51,683	63,78,501	3,62,751	6.03

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 INFORMATION TECHNOLOGY

(N)

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

Acc Head Revenue										
MH 2852 INDUSTRIES										
SB 09 INCENTIVE TO INDUSTRIAL UNITS	0	0	0	0	0	0	0	0	0	0.00
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	4,37,90,127	-12,09,873	2.69
	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	4,50,00,000	0	4,37,90,127	-12,09,873	2.69
	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	4,50,00,000	0	4,37,90,127	-12,09,873	2.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ARTS AND PRODUCT EXHIBITION										
Not Applicable										
	Voted:	85,09,000	0	0	85,09,000	63,81,750	84,251	47,68,188	-16,13,562	25.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,09,000	0	0	85,09,000	63,81,750	84,251	47,68,188	-16,13,562	25.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,09,000	0	0	85,09,000	63,81,750	84,251	47,68,188	-16,13,562	25.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 INVESTMENT PROMOTION SCHEME										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	56,30,692	-56,19,308	49.95
	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	1,12,50,000	0	56,30,692	-56,19,308	49.95
	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	1,12,50,000	0	56,30,692	-56,19,308	49.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 HIMACHAL PRADESH INVESTMENT PROMOTION AGENCY										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 12/2023 INFORMATION TECHNOLOGY

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2852 INDUSTRIES										
Not Applicable										
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,000	0	1,000	750	0	-750	100.00	
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	9,15,31,000	0	9,15,31,000	6,86,48,250	7,35,934	-80,80,742	11.77	
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	13,30,27,000	0	13,30,27,000	9,97,70,250	37,52,651	-97,48,119	9.77	
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	13,30,27,000	0	13,30,27,000	9,97,70,250	37,52,651	-97,48,119	9.77	
		Charged:	0	0	0	0	0	0	0.00	
MH 2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES										
SM 02 REGULATION AND DEVELOPMENT OF MINES										
MI 102 MINERAL EXPLORATION										
SB 01 MINERALS EXPLORATION STAFF & OTHER ACTIVITY										
Not Applicable										
		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	13,62,24,000	0	13,62,24,000	10,21,68,000	1,02,99,277	9,16,59,857	-1,05,08,143	10.29
		Charged:	0	0	0	0	0	0	0.00	
Sub Total(R/C):		Voted:	137,39,34,000	0	137,39,34,000	103,04,50,500	54,61,90,854	147,07,25,008	44,02,74,508	42.73
		Charged:	0	0	0	0	0	0	0.00	
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 101 INDUSTRIAL ESTATES										
SB 03 CONSTRUCTION OF INDUSTRIAL BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	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	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	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	55,50,000	0	67,23,225	11,73,225	21.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	55,50,000	0	67,23,225	11,73,225	21.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	55,50,000	0	67,23,225	11,73,225	21.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,08,01,000	0	0	1,08,01,000	81,00,750	0	67,23,225	-13,77,525	17.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,08,01,000	0	0	1,08,01,000	81,00,750	0	67,23,225	-13,77,525	17.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,08,01,000	0	0	1,08,01,000	81,00,750	0	67,23,225	-13,77,525	17.00
	Charged:	0	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,70,14,000	0	0	4,70,14,000	3,52,60,500	24,26,244	2,50,71,072	-1,01,89,428	28.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,70,14,000	0	0	4,70,14,000	3,52,60,500	24,26,244	2,50,71,072	-1,01,89,428	28.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,70,14,000	0	0	4,70,14,000	3,52,60,500	24,26,244	2,50,71,072	-1,01,89,428	28.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	15,14,58,000	0	0	15,14,58,000	11,35,93,500	1,20,34,606	10,70,38,076	-65,55,424	5.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,14,58,000	0	0	15,14,58,000	11,35,93,500	1,20,34,606	10,70,38,076	-65,55,424	5.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,14,58,000	0	0	15,14,58,000	11,35,93,500	1,20,34,606	10,70,38,076	-65,55,424	5.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,84,72,000	0	0	19,84,72,000	14,88,54,000	1,44,60,850	13,21,09,148	-1,67,44,852	11.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,84,72,000	0	0	19,84,72,000	14,88,54,000	1,44,60,850	13,21,09,148	-1,67,44,852	11.25
	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:	1,05,00,000	0	0	1,05,00,000	78,75,000	0	81,00,000	2,25,000	2.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	0	81,00,000	2,25,000	2.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	0	81,00,000	2,25,000	2.86

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,05,00,000	0	0	1,05,00,000	78,75,000	81,00,000	2,25,000	2.86
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,05,00,000	0	0	1,05,00,000	78,75,000	81,00,000	2,25,000	2.86
	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:	1,44,42,000	0	0	1,44,42,000	1,08,31,500	10,05,515	90,76,947	-17,54,553
	Charged:	0	0	0	0	0	0	0	16.20
Sub Total(P/NP):	Voted:	1,44,42,000	0	0	1,44,42,000	1,08,31,500	10,05,515	90,76,947	-17,54,553
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,42,000	0	0	1,44,42,000	1,08,31,500	10,05,515	90,76,947	-17,54,553
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,44,42,000	0	0	1,44,42,000	1,08,31,500	10,05,515	90,76,947	-17,54,553
	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:	47,00,000	0	0	47,00,000	35,25,000	70,200	-34,54,800	98.01
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,00,000	0	0	47,00,000	35,25,000	70,200	-34,54,800	98.01
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,00,000	0	0	47,00,000	35,25,000	70,200	-34,54,800	98.01
	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	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 COMPUTER APPLICATION TRAINING									
Not Applicable									
	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	71,652	13,97,982	-1,88,52,018
	Charged:	0	0	0	0	0	0	0	93.10
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	71,652	13,97,982	-1,88,52,018
	Charged:	0	0	0	0	0	0	0	93.10
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	71,652	13,97,982	-1,88,52,018
	Charged:	0	0	0	0	0	0	0	93.10
Sub Total(Min):	Voted:	3,37,00,000	0	0	3,37,00,000	2,52,75,000	71,652	14,68,182	-2,38,06,818
	Charged:	0	0	0	0	0	0	0	94.19
MI 283 HOUSING									
SB 01 HOUSING									
Not Applicable									
	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,84,50,000	75,000
	Charged:	0	0	0	0	0	0	0	.41
Sub Total(P/NP):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,84,50,000	75,000
	Charged:	0	0	0	0	0	0	0	0.41
Sub Total(Sub):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,84,50,000	75,000
	Charged:	0	0	0	0	0	0	0	0.41
Sub Total(Min):	Voted:	2,45,00,000	0	0	2,45,00,000	1,83,75,000	0	1,84,50,000	75,000
	Charged:	0	0	0	0	0	0	0	0.41
Sub Total(SM):	Voted:	7,26,42,000	0	0	7,26,42,000	5,44,81,500	10,77,167	2,89,95,129	-2,54,86,371
	Charged:	0	0	0	0	0	0	0	46.78
SM 04 WELFARE OF MINORITIES									
MI 102 ECONOMIC AND ADMINISTRATION									
SB 01 PRADHAN MANTRI JAN VIKAS KARYAKRAM									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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		
Sub Total(Min):	Voted:	5,00,000	0	0	5,00,000	3,75,000	3,30,000	14,70,000	10,95,000	292.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,06,00,000	0	0	4,06,00,000	3,04,50,000	3,30,000	2,25,70,000	-78,80,000	25.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	52,36,14,000	0	0	52,36,14,000	39,27,10,500	1,58,68,017	19,17,74,277	-20,09,36,223	51.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 202 OTHER REHABILITATION SCHEMES										
SB 02 REHABILITATION OF LEPORS										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,57,50,000	0	1,07,47,000	-50,03,000	31.77
	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	1,57,50,000	0	1,07,47,000	-50,03,000	31.77
	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	1,57,50,000	0	1,07,47,000	-50,03,000	31.77
	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	75,000	0	2,45,55,250	2,44,80,250	32,640.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	62,00,000	0	0	62,00,000	46,50,000	0	13,73,762	-32,76,238	70.46
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	2,59,29,012	2,10,54,012	431.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	2,59,29,012	2,10,54,012	431.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 POLICY ON REHABILITATION OF MENTALLY ILL CURRED										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,00,000	0	0	1,00,00,000	75,00,000	37,11,650	37,11,650	-37,88,350	50.51
	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	75,00,000	37,11,650	37,11,650	-37,88,350	50.51
	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	75,00,000	37,11,650	37,11,650	-37,88,350	50.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,75,00,000	0	0	3,75,00,000	2,81,25,000	37,11,650	4,03,87,662	1,22,62,662	43.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,75,00,000	0	0	3,75,00,000	2,81,25,000	37,11,650	4,03,87,662	1,22,62,662	43.60
	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										
	Voted:	1,88,95,000	0	0	1,88,95,000	1,41,71,250	13,05,987	1,42,41,084	69,834	.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,88,95,000	0	0	1,88,95,000	1,41,71,250	13,05,987	1,42,41,084	69,834	0.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,88,95,000	0	0	1,88,95,000	1,41,71,250	13,05,987	1,42,41,084	69,834	0.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,88,95,000	0	0	1,88,95,000	1,41,71,250	13,05,987	1,42,41,084	69,834	0.49
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,46,00,000	0	0	5,46,00,000	4,09,50,000	9,58,856	3,53,14,321	-56,35,679	13.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,47,00,000	0	0	5,47,00,000	4,10,25,000	9,58,856	3,53,14,321	-57,10,679	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,47,00,000	0	0	5,47,00,000	4,10,25,000	9,58,856	3,53,14,321	-57,10,679	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPPORT FOR DISABLED										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	66,00,000	0	0	66,00,000	49,50,000	5,52,425	52,30,072	2,80,072	5.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	5,52,425	52,30,072	2,80,072	5.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MOTHER TERESA MATRI ASHRAY SAMBAL YOJNA										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	4,93,50,000	50,92,596	4,94,04,082	54,082	.11
	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	4,93,50,000	50,92,596	4,94,04,082	54,082	0.11
	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	4,93,50,000	50,92,596	4,94,04,082	54,082	0.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										
Not Applicable										
	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	10,20,000	5,05,08,000	-88,92,000	14.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	10,20,000	5,05,08,000	-88,92,000	14.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,92,00,000	0	0	7,92,00,000	5,94,00,000	10,20,000	5,05,08,000	-88,92,000	14.97
	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	34,50,000	0	28,40,000	-6,10,000	17.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	28,40,000	-6,10,000	17.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	34,50,000	0	28,40,000	-6,10,000	17.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,22,00,000	0	0	1,22,00,000	91,50,000	0	32,51,160	-58,98,840	64.47
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	99,00,000	0	0	99,00,000	74,25,000	83,70,834	87,32,074	13,07,074	17.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,21,00,000	0	0	2,21,00,000	1,65,75,000	83,70,834	1,19,83,234	-45,91,766	27.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,21,00,000	0	0	2,21,00,000	1,65,75,000	83,70,834	1,19,83,234	-45,91,766	27.70
	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	49,50,000	3,22,607	3,50,107	-45,99,893	92.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	49,50,000	3,22,607	3,50,107	-45,99,893	92.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	49,50,000	3,22,607	3,50,107	-45,99,893	92.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 POSHAN ABHIYAN										
Not Applicable										
	Voted:	0	0	0	0	0	0	11,70,000	11,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	21,77,00,000	0	0	21,77,00,000	16,32,75,000	4,13,09,837	11,50,64,790	-4,82,10,210	29.53
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	0	0	64,00,000	48,00,000	45,89,766	83,58,129	35,58,129	74.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,41,00,000	0	0	22,41,00,000	16,80,75,000	4,58,99,603	12,45,92,919	-4,34,82,081	25.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,41,00,000	0	0	22,41,00,000	16,80,75,000	4,58,99,603	12,45,92,919	-4,34,82,081	25.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SAKSHAM GUDIYA BOARD										
Not Applicable										
	Voted:	16,55,000	0	0	16,55,000	12,41,250	0	10,53,391	-1,87,859	15.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,55,000	0	0	16,55,000	12,41,250	0	10,53,391	-1,87,859	15.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,55,000	0	0	16,55,000	12,41,250	0	10,53,391	-1,87,859	15.13

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	0	64,39,000	64,39,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	64,39,000	64,39,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 34 SELF EMPLOYMENT TO WOMEN									
Not Applicable									
	Voted:	13,00,000	0	0	13,00,000	9,75,000	10,75,000	1,00,000	10.26
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	10,75,000	1,00,000	10.26
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	10,75,000	1,00,000	10.26
	Charged:	0	0	0	0	0	0	0	0.00
SB 35 WOMEN DEVELOPMENT CORPORATION									
Not Applicable									
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 36 MAHILA AWAS YOJNA									
Not Applicable									
	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	0	12,00,00,000	9,00,00,000	0	-9,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	62,55,48,000	0	0	62,55,48,000	46,91,61,000	7,63,12,882	-18,97,50,430	40.44
	Charged:	0	0	0	0	0	0	0	0.00
MI 104 WELFARE OF AGED INFIRM AND DESTITUTE									
SB 01 GRANT FOR MUKHYA MANTRI SUKH ASHRAY KOSH									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	15,00,000	0	0	15,00,000	11,25,000	0	15,00,000	3,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PARIVAR SAHAYATA										
Not Applicable										
	Voted:	3,09,00,000	0	0	3,09,00,000	2,31,75,000	0	66,60,000	-1,65,15,000	71.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,09,00,000	0	0	3,09,00,000	2,31,75,000	0	66,60,000	-1,65,15,000	71.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,09,00,000	0	0	3,09,00,000	2,31,75,000	0	66,60,000	-1,65,15,000	71.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 GRANT TO OTHER VOLUNTARY ORGANISATIONS UNDER SC/OBC AND MINORITIES AFFAIRS DEPTT.										
Not Applicable										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	6,21,680	90,72,676	-40,52,324	30.87
	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	1,31,25,000	6,21,680	90,72,676	-40,52,324	30.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,75,00,000	0	0	1,75,00,000	1,31,25,000	6,21,680	90,72,676	-40,52,324	30.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 NATIONAL ACTION PLAN FOR SENIOR CITIZENS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,27,36,000	0	0	7,27,36,000	5,45,52,000	6,21,680	2,37,72,571	-3,07,79,429	56.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER PROGRAMMES										
SB 01 SKILL UPGRADATION WITH JOB OUTSOURCING GUARANTEE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	601,53,59,000	0	0	601,53,59,000	451,15,19,250	42,13,98,178	350,81,46,909	-100,33,72,341	22.24
	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:	30,94,00,000	0	0	30,94,00,000	23,20,50,000	0	23,04,00,000	-16,50,000	.71
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	630,11,00,000	0	0	630,11,00,000	472,58,25,000	0	476,31,47,699	3,73,22,699	.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	661,05,00,000	0	0	661,05,00,000	495,78,75,000	0	499,35,47,699	3,56,72,699	0.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	661,05,00,000	0	0	661,05,00,000	495,78,75,000	0	499,35,47,699	3,56,72,699	0.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	138,02,00,000	0	0	138,02,00,000	103,51,50,000	1,14,000	106,36,71,000	2,85,21,000	2.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	138,02,00,000	0	0	138,02,00,000	103,51,50,000	1,14,000	106,36,71,000	2,85,21,000	2.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	138,02,00,000	0	0	138,02,00,000	103,51,50,000	1,14,000	106,36,71,000	2,85,21,000	2.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,00,02,000	0	0	6,00,02,000	4,50,01,500	56,54,180	5,09,60,220	59,58,720	13.24
	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	2,29,35,750	65,12,801	4,49,67,002	2,20,31,252	96.06
	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	2,29,35,750	65,12,801	4,49,67,002	2,20,31,252	96.06
	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	2,29,35,750	65,12,801	4,49,67,002	2,20,31,252	96.06
	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	13,10,250	3,897	23,34,840	10,24,590	78.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	13,10,250	3,897	23,34,840	10,24,590	78.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	13,10,250	3,897	23,34,840	10,24,590	78.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT										
Not Applicable										
	Voted:	43,67,000	0	0	43,67,000	32,75,250	1,65,441	43,55,436	10,80,186	32.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,67,000	0	0	43,67,000	32,75,250	1,65,441	43,55,436	10,80,186	32.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,67,000	0	0	43,67,000	32,75,250	1,65,441	43,55,436	10,80,186	32.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	57,61,00,000	0	0	57,61,00,000	43,20,75,000	0	0	-43,20,75,000	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	43,20,75,000	0	0	-43,20,75,000	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	43,20,75,000	0	0	-43,20,75,000	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	6,54,750	21,083	13,47,249	6,92,499	105.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,73,000	0	0	8,73,000	6,54,750	21,083	13,47,249	6,92,499	105.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,73,000	0	0	8,73,000	6,54,750	21,083	13,47,249	6,92,499	105.77
	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	3,27,000	21,178	4,15,177	88,177	26.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,000	0	0	4,36,000	3,27,000	21,178	4,15,177	88,177	26.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,36,000	0	0	4,36,000	3,27,000	21,178	4,15,177	88,177	26.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PENSIONERS OF SOCIAL JUSTICE AND EMPOWERMENT										
Not Applicable										
	Voted:	14,86,000	0	0	14,86,000	11,14,500	34,019	21,19,993	10,05,493	90.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,86,000	0	0	14,86,000	11,14,500	34,019	21,19,993	10,05,493	90.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,86,000	0	0	14,86,000	11,14,500	34,019	21,19,993	10,05,493	90.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,58,250	1,14,888	9,03,113	4,44,863	97.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	1,14,888	9,03,113	4,44,863	97.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	1,14,888	9,03,113	4,44,863	97.08
	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	28,83,750	6,71,609	72,51,525	43,67,775	151.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,45,000	0	0	38,45,000	28,83,750	6,71,609	72,51,525	43,67,775	151.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,45,000	0	0	38,45,000	28,83,750	6,71,609	72,51,525	43,67,775	151.46
	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	78,63,000	16,47,288	1,32,86,390	54,23,390	68.97
	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	78,63,000	16,47,288	1,32,86,390	54,23,390	68.97
	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	78,63,000	16,47,288	1,32,86,390	54,23,390	68.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 PENSIONERS OF PRINTING AND STATIONARY DEPARTMENT										
Not Applicable										
	Voted:	12,22,000	0	0	12,22,000	9,16,500	0	19,18,506	10,02,006	109.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	9,16,500	0	19,18,506	10,02,006	109.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	9,16,500	0	19,18,506	10,02,006	109.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	23,59,500	67,209	65,35,487	41,75,987	176.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	23,59,500	67,209	65,35,487	41,75,987	176.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	23,59,500	67,209	65,35,487	41,75,987	176.99
	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	78,63,000	6,71,086	1,51,05,115	72,42,115	92.10
	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	78,63,000	6,71,086	1,51,05,115	72,42,115	92.10
	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	78,63,000	6,71,086	1,51,05,115	72,42,115	92.10
	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	20,96,250	3,58,941	78,42,602	57,46,352	274.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,95,000	0	0	27,95,000	20,96,250	3,58,941	78,42,602	57,46,352	274.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,95,000	0	0	27,95,000	20,96,250	3,58,941	78,42,602	57,46,352	274.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PENSIONERS OF FOOD & SUPPLY DEPARTMENT										
Not Applicable										
	Voted:	31,46,000	0	0	31,46,000	23,59,500	4,82,565	44,63,704	21,04,204	89.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,46,000	0	0	31,46,000	23,59,500	4,82,565	44,63,704	21,04,204	89.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,46,000	0	0	31,46,000	23,59,500	4,82,565	44,63,704	21,04,204	89.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PENSIONERS OF TRANSPORT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	61,15,000	0	0	61,15,000	45,86,250	2,13,553	57,81,677	11,95,427	26.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	45,86,250	2,13,553	57,81,677	11,95,427	26.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	45,86,250	2,13,553	57,81,677	11,95,427	26.07
	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	13,500	1,199	2,67,990	2,54,490	1,885.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	1,199	2,67,990	2,54,490	1885.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	1,199	2,67,990	2,54,490	1885.11
	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	7,86,750	0	14,48,993	6,62,243	84.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,49,000	0	0	10,49,000	7,86,750	0	14,48,993	6,62,243	84.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,49,000	0	0	10,49,000	7,86,750	0	14,48,993	6,62,243	84.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PENSIONERS OF HOME GAURD DEPARTMENT										
Not Applicable										
	Voted:	13,98,000	0	0	13,98,000	10,48,500	24,830	23,32,773	12,84,273	122.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,98,000	0	0	13,98,000	10,48,500	24,830	23,32,773	12,84,273	122.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,98,000	0	0	13,98,000	10,48,500	24,830	23,32,773	12,84,273	122.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	87,000	0	0	87,000	65,250	0	2,83,564	2,18,314	334.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	2,83,564	2,18,314	334.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	2,83,564	2,18,314	334.58
	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	19,65,750	0	25,99,613	6,33,863	32.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,21,000	0	0	26,21,000	19,65,750	0	25,99,613	6,33,863	32.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,21,000	0	0	26,21,000	19,65,750	0	25,99,613	6,33,863	32.25
	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	1,30,500	3,43,272	8,16,373	6,85,873	525.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	3,43,272	8,16,373	6,85,873	525.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	3,43,272	8,16,373	6,85,873	525.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 PENSIONERS OF RURAL DEVLOPMENT DEPARTMENT										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	58,97,250	3,50,126	86,98,038	28,00,788	47.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	58,97,250	3,50,126	86,98,038	28,00,788	47.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	58,97,250	3,50,126	86,98,038	28,00,788	47.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,74,75,000	0	0	1,74,75,000	1,31,06,250	17,10,213	2,79,16,381	1,48,10,131	113.00
	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	1,31,06,250	17,10,213	2,79,16,381	1,48,10,131	113.00
	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	1,31,06,250	17,10,213	2,79,16,381	1,48,10,131	113.00
	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	1,95,750	1,88,663	14,34,858	12,39,108	633.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,000	0	0	2,61,000	1,95,750	1,88,663	14,34,858	12,39,108	633.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,000	0	0	2,61,000	1,95,750	1,88,663	14,34,858	12,39,108	633.01
	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	26,20,500	1,53,823	56,64,241	30,43,741	116.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	1,53,823	56,64,241	30,43,741	116.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	1,53,823	56,64,241	30,43,741	116.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 PENSIONERS OF LANGUAGE ART & CULTURE DEPARTMENT										
Not Applicable										
	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,47,362	9,89,047	7,80,547	374.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,47,362	9,89,047	7,80,547	374.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,78,000	0	0	2,78,000	2,08,500	2,47,362	9,89,047	7,80,547	374.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,62,13,000	0	0	2,62,13,000	1,96,59,750	6,82,403	4,55,20,494	2,58,60,744	131.54
	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	1,96,59,750	6,82,403	4,55,20,494	2,58,60,744	131.54
	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	1,96,59,750	6,82,403	4,55,20,494	2,58,60,744	131.54
	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	66,93,750	19,70,576	1,08,95,245	42,01,495	62.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,25,000	0	0	89,25,000	66,93,750	19,70,576	1,08,95,245	42,01,495	62.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,25,000	0	0	89,25,000	66,93,750	19,70,576	1,08,95,245	42,01,495	62.77
	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	4,91,51,250	69,69,487	10,49,09,988	5,57,58,738	113.44
	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	4,91,51,250	69,69,487	10,49,09,988	5,57,58,738	113.44
	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	4,91,51,250	69,69,487	10,49,09,988	5,57,58,738	113.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 PENSIONERS OF AYURVEDA DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,82,856	1,16,50,331	90,29,831	344.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,82,856	1,16,50,331	90,29,831	344.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	22,82,856	1,16,50,331	90,29,831	344.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,06,99,000	0	0	3,06,99,000	2,30,24,250	37,90,729	3,97,06,899	1,66,82,649	72.46
	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	2,30,24,250	37,90,729	3,97,06,899	1,66,82,649	72.46
	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	2,30,24,250	37,90,729	3,97,06,899	1,66,82,649	72.46
	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	4,32,000	18,406	8,64,861	4,32,861	100.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,000	0	0	5,76,000	4,32,000	18,406	8,64,861	4,32,861	100.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,76,000	0	0	5,76,000	4,32,000	18,406	8,64,861	4,32,861	100.20
	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	4,58,250	3,313	11,96,140	7,37,890	161.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	3,313	11,96,140	7,37,890	161.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	3,313	11,96,140	7,37,890	161.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 PENSIONERS OF HIGH COURT AND SUBORDINATE COURTS										
Not Applicable										
	Voted:	78,63,000	0	0	78,63,000	58,97,250	6,28,516	1,71,40,791	1,12,43,541	190.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	0	78,63,000	58,97,250	6,28,516	1,71,40,791	1,12,43,541	190.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	0	78,63,000	58,97,250	6,28,516	1,71,40,791	1,12,43,541	190.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,97,000	0	0	6,97,000	5,22,750	2,17,887	23,14,462	17,91,712	342.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,97,000	0	0	6,97,000	5,22,750	2,17,887	23,14,462	17,91,712	342.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,97,000	0	0	6,97,000	5,22,750	2,17,887	23,14,462	17,91,712	342.75
	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	46,51,500	4,70,560	52,47,290	5,95,790	12.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,02,000	0	0	62,02,000	46,51,500	4,70,560	52,47,290	5,95,790	12.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,02,000	0	0	62,02,000	46,51,500	4,70,560	52,47,290	5,95,790	12.81
	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	8,250	0	10,708	2,458	29.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,000	0	0	11,000	8,250	0	10,708	2,458	29.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,000	0	0	11,000	8,250	0	10,708	2,458	29.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 PENSIONERS OF LABOUR AND EMPLOYMENT DEPARTMENT										
Not Applicable										
	Voted:	22,70,000	0	0	22,70,000	17,02,500	0	22,56,451	5,53,951	32.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,70,000	0	0	22,70,000	17,02,500	0	22,56,451	5,53,951	32.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,70,000	0	0	22,70,000	17,02,500	0	22,56,451	5,53,951	32.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,30,500	2,00,367	12,76,837	11,46,337	878.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	2,00,367	12,76,837	11,46,337	878.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	2,00,367	12,76,837	11,46,337	878.42
	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	9,16,500	0	12,21,874	3,05,374	33.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,22,000	0	0	12,22,000	9,16,500	0	12,21,874	3,05,374	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,22,000	0	0	12,22,000	9,16,500	0	12,21,874	3,05,374	33.32
	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	6,55,500	43,229	7,63,400	1,07,900	16.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	43,229	7,63,400	1,07,900	16.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	43,229	7,63,400	1,07,900	16.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 PENSIONERS OF FIRE SERVICES DEPARTMENT										
Not Applicable										
	Voted:	5,23,000	0	0	5,23,000	3,92,250	66,243	20,91,242	16,98,992	433.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,23,000	0	0	5,23,000	3,92,250	66,243	20,91,242	16,98,992	433.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,23,000	0	0	5,23,000	3,92,250	66,243	20,91,242	16,98,992	433.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	19,22,000	0	0	19,22,000	14,41,500	52,651	19,22,000	4,80,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,22,000	0	0	19,22,000	14,41,500	52,651	19,22,000	4,80,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,22,000	0	0	19,22,000	14,41,500	52,651	19,22,000	4,80,500	33.33
	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	26,20,500	59,486	69,42,791	43,22,291	164.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	0	34,94,000	26,20,500	59,486	69,42,791	43,22,291	164.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,94,000	0	0	34,94,000	26,20,500	59,486	69,42,791	43,22,291	164.94
	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	45,86,250	4,88,439	77,76,957	31,90,707	69.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,15,000	0	0	61,15,000	45,86,250	4,88,439	77,76,957	31,90,707	69.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,15,000	0	0	61,15,000	45,86,250	4,88,439	77,76,957	31,90,707	69.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 PENSIONERS OF MEDICAL EDUCATION										
Not Applicable										
	Voted:	54,16,000	0	0	54,16,000	40,62,000	16,86,157	67,25,454	26,63,454	65.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,16,000	0	0	54,16,000	40,62,000	16,86,157	67,25,454	26,63,454	65.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,16,000	0	0	54,16,000	40,62,000	16,86,157	67,25,454	26,63,454	65.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 PENSIONERS OF STATE TRANSPORT AUTHORITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	0	0	-13,500	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	1,95,000	11,012	1,19,962	-75,038	38.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,60,000	0	0	2,60,000	1,95,000	11,012	1,19,962	-75,038	38.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,60,000	0	0	2,60,000	1,95,000	11,012	1,19,962	-75,038	38.48
	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	65,250	0	1,35,656	70,406	107.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	1,35,656	70,406	107.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	1,35,656	70,406	107.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 PENSIONERS OF DENTAL DEPARTMENT										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	2,96,504	-1,61,746	35.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	2,96,504	-1,61,746	35.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	4,58,250	0	2,96,504	-1,61,746	35.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	87,000	0	0	87,000	65,250	0	1,82,867	1,17,617	180.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	1,82,867	1,17,617	180.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	1,82,867	1,17,617	180.26
	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	65,250	62,089	1,49,021	83,771	128.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	62,089	1,49,021	83,771	128.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	62,089	1,49,021	83,771	128.38
	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	1,30,500	48,712	8,13,892	6,83,392	523.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	48,712	8,13,892	6,83,392	523.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	48,712	8,13,892	6,83,392	523.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 PENSIONERS OF MOUNTAINEERING INSTITUTE MANALI										
Not Applicable										
	Voted:	35,000	0	0	35,000	26,250	0	68,096	41,846	159.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	26,250	0	68,096	41,846	159.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	26,250	0	68,096	41,846	159.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,41,000	0	0	1,41,000	1,05,750	18,345	3,34,252	2,28,502	216.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	0	1,41,000	1,05,750	18,345	3,34,252	2,28,502	216.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	0	1,41,000	1,05,750	18,345	3,34,252	2,28,502	216.08
	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	26,250	0	1,33,177	1,06,927	407.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	0	35,000	26,250	0	1,33,177	1,06,927	407.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	0	35,000	26,250	0	1,33,177	1,06,927	407.34
	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	13,500	0	17,818	4,318	31.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	0	18,000	13,500	0	17,818	4,318	31.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,000	0	0	18,000	13,500	0	17,818	4,318	31.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 65 PENSIONERS OF SETTLEMENT OFFICER, SHIMLA										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	6,55,500	0	8,73,897	2,18,397	33.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	0	8,73,897	2,18,397	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	0	8,73,897	2,18,397	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	87,000	0	0	87,000	65,250	0	1,86,817	1,21,567	186.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	1,86,817	1,21,567	186.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	1,86,817	1,21,567	186.31
	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	1,30,500	2,44,426	17,94,247	16,63,747	1,274.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	0	1,74,000	1,30,500	2,44,426	17,94,247	16,63,747	1274.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	0	1,74,000	1,30,500	2,44,426	17,94,247	16,63,747	1274.90
	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	6,55,500	96,252	8,10,243	1,54,743	23.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	96,252	8,10,243	1,54,743	23.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	96,252	8,10,243	1,54,743	23.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 PENSIONERS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	20,97,000	0	0	20,97,000	15,72,750	2,20,286	28,15,357	12,42,607	79.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,000	0	0	20,97,000	15,72,750	2,20,286	28,15,357	12,42,607	79.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,000	0	0	20,97,000	15,72,750	2,20,286	28,15,357	12,42,607	79.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	54,000	0	0	54,000	40,500	887	2,93,450	2,52,950	624.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,000	0	0	54,000	40,500	887	2,93,450	2,52,950	624.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,000	0	0	54,000	40,500	887	2,93,450	2,52,950	624.57
	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	1,96,59,750	65,48,327	3,51,00,268	1,54,40,518	78.54
	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	1,96,59,750	65,48,327	3,51,00,268	1,54,40,518	78.54
	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	1,96,59,750	65,48,327	3,51,00,268	1,54,40,518	78.54
	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	4,32,51,000	14,72,323	9,65,23,557	5,32,72,557	123.17
	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	4,32,51,000	14,72,323	9,65,23,557	5,32,72,557	123.17
	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	4,32,51,000	14,72,323	9,65,23,557	5,32,72,557	123.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 PENSIONERS OF DIRECTOR ENERGY										
Not Applicable										
	Voted:	1,74,000	0	0	1,74,000	1,30,500	0	0	-1,30,500	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	1,30,500	0	0	-1,30,500	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	1,30,500	0	0	-1,30,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,14,56,000	0	0	3,14,56,000	2,35,92,000	17,04,575	4,86,53,484	2,50,61,484	106.23
	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	2,35,92,000	17,04,575	4,86,53,484	2,50,61,484	106.23
	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	2,35,92,000	17,04,575	4,86,53,484	2,50,61,484	106.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	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	65,250	1,05,247	2,30,195	1,64,945	252.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	1,05,247	2,30,195	1,64,945	252.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	1,05,247	2,30,195	1,64,945	252.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 PENSIONERS OF URBAN DEVELOPMENT DEPARTMENT										
Not Applicable										
	Voted:	3,50,000	0	0	3,50,000	2,62,500	44,667	2,83,695	21,195	8.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,000	0	0	3,50,000	2,62,500	44,667	2,83,695	21,195	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,000	0	0	3,50,000	2,62,500	44,667	2,83,695	21,195	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,11,50,000	0	0	1,11,50,000	83,62,500	32,21,221	1,32,82,680	49,20,180	58.84
	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	83,62,500	32,21,221	1,32,82,680	49,20,180	58.84
	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	83,62,500	32,21,221	1,32,82,680	49,20,180	58.84
	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	65,250	0	84,003	18,753	28.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	0	84,003	18,753	28.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	0	84,003	18,753	28.74
	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	6,55,500	8,89,174	37,77,017	31,21,517	476.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	6,55,500	8,89,174	37,77,017	31,21,517	476.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	6,55,500	8,89,174	37,77,017	31,21,517	476.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PENSIONERS OF SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	49,642	12,142	32.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	49,642	12,142	32.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	49,642	12,142	32.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	23,000	0	0	23,000	17,250	0	6,047	-11,203	64.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,000	0	0	23,000	17,250	0	6,047	-11,203	64.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,000	0	0	23,000	17,250	0	6,047	-11,203	64.94
	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	65,250	700	1,73,001	1,07,751	165.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	0	87,000	65,250	700	1,73,001	1,07,751	165.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	0	87,000	65,250	700	1,73,001	1,07,751	165.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	17,821	3,76,537	76,537	25.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	17,821	3,76,537	76,537	25.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	17,821	3,76,537	76,537	25.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 91 RENOVATION OF ASHRAMS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	22,481	-37,27,519	99.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	22,481	-37,27,519	99.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	22,481	-37,27,519	99.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 92 PENSIONERS OF HIMACHAL PRADESH ADMINISTRATIVE TRIBUNAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	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	1,12,500	0	0	-1,12,500	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	1,12,500	0	0	-1,12,500	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	47,250	0	62,617	15,367	32.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,000	0	0	63,000	47,250	0	62,617	15,367	32.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,000	0	0	63,000	47,250	0	62,617	15,367	32.52
	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	42,000	5,201	5,201	-36,799	87.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,000	0	0	56,000	42,000	5,201	5,201	-36,799	87.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,000	0	0	56,000	42,000	5,201	5,201	-36,799	87.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,45,94,000	0	0	100,45,94,000	75,34,45,500	4,83,47,616	64,91,69,583	-10,42,75,917	13.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1002,13,96,000	0	0	1002,13,96,000	751,60,47,000	5,72,15,796	750,29,16,334	-1,31,30,666	0.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1607,42,55,000	0	0	1607,42,55,000	1205,56,91,250	48,23,25,624	1105,14,50,905	-100,42,40,345	8.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 101 SPECIAL NUTRITION PROGRAMMES										
SB 05 NUTRITION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	46,79,00,000	0	0	46,79,00,000	35,09,25,000	0	30,34,65,000	-4,74,60,000	13.52
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,20,00,000	0	0	5,20,00,000	3,90,00,000	0	3,40,52,000	-49,48,000	12.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	0	33,75,17,000	-5,24,08,000	13.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	0	33,75,17,000	-5,24,08,000	13.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	0	33,75,17,000	-5,24,08,000	13.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	0	33,75,17,000	-5,24,08,000	13.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,99,00,000	0	0	51,99,00,000	38,99,25,000	0	33,75,17,000	-5,24,08,000	13.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1712,85,70,000	0	0	1712,85,70,000	1284,64,27,500	49,81,93,641	1158,74,65,407	-125,89,62,093	9.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES										
SM 03 WELFARE OF BACKWARD CLASSES										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 INVESTMENT IN HIMACHAL BACKWARD CLASSES, MINORITIES AND MAHILA FINANCE DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	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(Min):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 277 EDUCATION										
SB 02 CONSTRUCTION OF OTHER BACKWARD CLASSES BOYS/GIRLS HOSTELS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,53,00,000	0	0	2,53,00,000	1,89,75,000	0	0	-1,89,75,000	100.00
	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,54,00,000	0	0	2,54,00,000	1,90,50,000	0	0	-1,90,50,000	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 102 CHILD WELFARE										
SB 03 RESIDENTIAL INSTITUTION FOR MENTALLY CHALLENGED CHILDREN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 102 PROVISION OF HOUSE SITE TO THE LANDLESS										
SB 04 MUKHYA MANTRI AWAS YOJNA										
Not Applicable										
	Voted:	3,16,00,000	0	0	3,16,00,000	2,37,00,000	0	1,41,75,000	-95,25,000	40.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,16,00,000	0	0	3,16,00,000	2,37,00,000	0	1,41,75,000	-95,25,000	40.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,16,00,000	0	0	3,16,00,000	2,37,00,000	0	1,41,75,000	-95,25,000	40.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PRADHAN MANTRI AWAS YOJNA(GRAMIN)										
Not Applicable										
	Voted:	10,41,00,000	0	0	10,41,00,000	7,80,75,000	0	19,42,50,520	11,61,75,520	148.80
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,97,00,000	0	0	1,97,00,000	1,47,75,000	0	0	-1,47,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,00,000	0	0	71,00,000	53,25,000	1,44,83,000	2,15,83,000	1,62,58,000	305.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,09,00,000	0	0	13,09,00,000	9,81,75,000	1,44,83,000	21,58,33,520	11,76,58,520	119.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,09,00,000	0	0	13,09,00,000	9,81,75,000	1,44,83,000	21,58,33,520	11,76,58,520	119.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,44,83,000	23,00,08,520	10,81,33,520	88.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,44,83,000	23,00,08,520	10,81,33,520	88.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,25,00,000	0	0	16,25,00,000	12,18,75,000	1,44,83,000	23,00,08,520	10,81,33,520	88.72
	Charged:	0	0	0	0	0	0	0	0	0.00
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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,99,000	0	0	61,99,000	46,49,250	5,44,530	49,57,445	3,08,195	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 02 DRAUGHT PRONE AREAS DEVELOPMENT PROGRAMME										
MI 101 MINOR IRRIGATION										
SB 01 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										
	Voted:	15,79,00,000	0	0	15,79,00,000	11,84,25,000	0	9,04,00,000	-2,80,25,000	23.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,64,00,000	0	0	1,64,00,000	1,23,00,000	0	1,00,44,890	-22,55,110	18.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,43,00,000	0	0	17,43,00,000	13,07,25,000	0	10,04,44,890	-3,02,80,110	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,43,00,000	0	0	17,43,00,000	13,07,25,000	0	10,04,44,890	-3,02,80,110	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,43,00,000	0	0	17,43,00,000	13,07,25,000	0	10,04,44,890	-3,02,80,110	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,43,00,000	0	0	17,43,00,000	13,07,25,000	0	10,04,44,890	-3,02,80,110	23.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 101 SWARNJAYANTI GRAM SWAROZGAR YOJANA										
SB 03 DISTRICT RURAL DEVELOPMENT AGENCIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	98,00,000	0	0	98,00,000	73,50,000	0	0	-73,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,00,000	0	0	98,00,000	73,50,000	0	0	-73,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SWARANA JAYANTI SELF HELP GROUP (SHG) SAHYOG YOJNA										
Not Applicable										
	Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	0	-1,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	0	-1,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,00,000	0	0	2,63,00,000	1,97,25,000	0	0	-1,97,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYAMANTRI MAHILA SASHAKTIKARAN YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,59,00,000	0	0	5,59,00,000	4,19,25,000	18,00,000	96,00,000	-3,23,25,000	77.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	101,98,01,000	0	0	101,98,01,000	76,48,50,750	55,46,000	36,88,68,000	-39,59,82,750	51.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	119,41,01,000	0	0	119,41,01,000	89,55,75,750	55,46,000	46,93,12,890	-42,62,62,860	47.60
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2505 RURAL EMPLOYMENT										
	Sub Total(Mjr): Voted:	329,05,00,000	0	0	329,05,00,000	246,78,75,000	18,13,30,000	308,34,05,000	61,55,30,000	24.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 003 TRAINING										
SB 01 PANCHAYATI RAJ TRAINING CENTRE										
Not Applicable										
	Voted:	3,43,75,000	0	0	3,43,75,000	2,57,81,250	25,06,958	2,25,04,429	-32,76,821	12.71
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,43,75,000	0	0	3,43,75,000	2,57,81,250	25,06,958	2,25,04,429	-32,76,821	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,43,75,000	0	0	3,43,75,000	2,57,81,250	25,06,958	2,25,04,429	-32,76,821	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	3,43,75,000	0	0	3,43,75,000	2,57,81,250	25,06,958	2,25,04,429	-32,76,821	12.71
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PANCHAYATI RAJ										
SB 01 PANCHAYAT RAJ DEPARTMENT										
Not Applicable										
	Voted:	34,32,96,000	0	0	34,32,96,000	25,74,72,000	2,48,55,901	23,11,52,781	-2,63,19,219	10.22
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	34,32,96,000	0	0	34,32,96,000	25,74,72,000	2,48,55,901	23,11,52,781	-2,63,19,219	10.22
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	34,32,96,000	0	0	34,32,96,000	25,74,72,000	2,48,55,901	23,11,52,781	-2,63,19,219	10.22
	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	61,50,750	15,320	40,88,422	-20,62,328	33.53
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	82,01,000	0	0	82,01,000	61,50,750	15,320	40,88,422	-20,62,328	33.53
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	82,01,000	0	0	82,01,000	61,50,750	15,320	40,88,422	-20,62,328	33.53
	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.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	53,00,000	0	0	53,00,000	39,75,000	0	0	-39,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	78,97,00,000	0	0	78,97,00,000	59,22,75,000	0	6,65,43,000	-52,57,32,000	88.76
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	73,93,000	64,93,000	721.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,09,00,000	0	0	79,09,00,000	59,31,75,000	0	7,39,36,000	-51,92,39,000	87.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,09,00,000	0	0	79,09,00,000	59,31,75,000	0	7,39,36,000	-51,92,39,000	87.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 WAY SIDE AMENITIES UNDER SWACHH BHARAT MISSION										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,47,50,000	0	0	-2,47,50,000	100.00
	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	2,47,50,000	0	0	-2,47,50,000	100.00
	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	2,47,50,000	0	0	-2,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	192,09,58,000	0	0	192,09,58,000	144,07,18,500	7,90,98,010	73,55,88,492	-70,51,30,008	48.94
	Charged:	0	0	0	0	0	1,620	0	0	0.00
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	14,58,15,000	0	0	14,58,15,000	10,93,61,250	0	9,50,000	-10,84,11,250	99.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	69,61,89,000	0	0	69,61,89,000	52,21,41,750	50,68,800	13,46,57,469	-38,74,84,281	74.21
	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:	128,54,45,000	0	0	128,54,45,000	96,40,83,750	8,54,32,422	78,33,88,109	-18,06,95,641	18.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	128,54,45,000	0	0	128,54,45,000	96,40,83,750	8,54,32,422	78,33,88,109	-18,06,95,641	18.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	128,54,45,000	0	0	128,54,45,000	96,40,83,750	8,54,32,422	78,33,88,109	-18,06,95,641	18.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BASIC GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										
	Voted:	86,34,35,000	0	0	86,34,35,000	64,75,76,250	0	41,92,19,001	-22,83,57,249	35.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,34,35,000	0	0	86,34,35,000	64,75,76,250	0	41,92,19,001	-22,83,57,249	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,34,35,000	0	0	86,34,35,000	64,75,76,250	0	41,92,19,001	-22,83,57,249	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PERFORMANCE GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION										
Not Applicable										
	Voted:	129,51,55,000	0	0	129,51,55,000	97,13,66,250	0	0	-97,13,66,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	129,51,55,000	0	0	129,51,55,000	97,13,66,250	0	0	-97,13,66,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	129,51,55,000	0	0	129,51,55,000	97,13,66,250	0	0	-97,13,66,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HEALTH SECTOR GRANTS TO GRAM PANCHYAT UNDER 15TH FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	68,04,70,000	0	0	68,04,70,000	51,03,52,500	0	0	-51,03,52,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,04,70,000	0	0	68,04,70,000	51,03,52,500	0	0	-51,03,52,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,04,70,000	0	0	68,04,70,000	51,03,52,500	0	0	-51,03,52,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	412,45,05,000	0	0	412,45,05,000	309,33,78,750	8,54,32,422	120,26,07,110	-189,07,71,640	61.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	972,88,01,000	0	0	972,88,01,000	729,66,00,750	32,32,96,799	289,96,89,711	-439,69,11,039	60.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1438,21,01,000	0	0	1438,21,01,000	1078,65,75,750	52,52,00,329	668,73,73,566	-409,92,02,184	38.00
	Charged:	0	0	0	0	0	1,620	0	0	0.00
Acc Head Capital										
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 101 PANCHAYATI RAJ										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	35,00,000	2,04,14,000	-6,84,61,000	77.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	35,00,000	2,04,14,000	-6,84,61,000	77.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	35,00,000	2,04,14,000	-6,84,61,000	77.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,85,00,000	0	0	11,85,00,000	8,88,75,000	35,00,000	2,04,14,000	-6,84,61,000	77.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 RURAL DEVELOPMENT										
SB 02 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	70,00,000	40,00,000	133.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	70,00,000	40,00,000	133.33
	Charged:	0	0	0	0	0	0	0	0	0.00
		40,00,000	0	0	40,00,000	30,00,000	0	70,00,000	40,00,000	133.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	0.00
Sub Total(Min): Voted:	40,00,000	0	0	40,00,000	30,00,000	0	70,00,000	40,00,000	133.33
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	35,00,000	2,74,14,000	-6,44,61,000	70.16
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	12,25,00,000	0	0	12,25,00,000	9,18,75,000	35,00,000	2,74,14,000	-6,44,61,000	70.16
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant): Voted:	1450,46,01,000	0	0	1450,46,01,000	1087,84,50,750	52,87,00,329	671,47,87,566	-416,36,63,184	38.27
Charged:	0	0	0	0	0	1,620	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	24,00,000	0	9,90,000	-14,10,000	58.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	24,00,000	0	9,90,000	-14,10,000	58.75
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	49,50,000	3,37,413	39,08,250	-10,41,750	21.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,00,000	0	0	67,00,000	50,25,000	3,37,413	39,08,250	-11,16,750	22.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,00,000	0	0	67,00,000	50,25,000	3,37,413	39,08,250	-11,16,750	22.22
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,03,30,000	0	0	18,03,30,000	13,52,47,500	1,34,40,033	12,41,72,627	-1,10,74,873	8.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,03,30,000	0	0	18,03,30,000	13,52,47,500	1,34,40,033	12,41,72,627	-1,10,74,873	8.19
	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:	3,42,83,000	0	0	3,42,83,000	2,57,12,250	25,55,416	2,46,25,332	-10,86,918	4.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,42,83,000	0	0	3,42,83,000	2,57,12,250	25,55,416	2,46,25,332	-10,86,918	4.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,63,78,000	0	0	2,63,78,000	1,97,83,500	22,20,706	1,84,03,608	-13,79,892	6.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,78,000	0	0	2,63,78,000	1,97,83,500	22,20,706	1,84,03,608	-13,79,892	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,78,000	0	0	2,63,78,000	1,97,83,500	22,20,706	1,84,03,608	-13,79,892	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,63,78,000	0	0	2,63,78,000	1,97,83,500	22,20,706	1,84,03,608	-13,79,892	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,63,78,000	0	0	2,63,78,000	1,97,83,500	22,20,706	1,84,03,608	-13,79,892	6.97
	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:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,75,00,000	0	0	5,75,00,000	4,31,25,000	0	1,17,25,000	-3,14,00,000	72.81
	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.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,38,68,000	0	0	1,38,68,000	1,04,01,000	9,98,485	91,40,952	-12,60,048	12.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,38,68,000	0	0	1,38,68,000	1,04,01,000	9,98,485	91,40,952	-12,60,048	12.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,38,68,000	0	0	1,38,68,000	1,04,01,000	9,98,485	91,40,952	-12,60,048	12.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,38,68,000	0	0	1,38,68,000	1,04,01,000	9,98,485	91,40,952	-12,60,048	12.11
	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:	4,83,15,000	0	0	4,83,15,000	3,62,36,250	42,19,439	3,96,52,261	34,16,011	9.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,83,15,000	0	0	4,83,15,000	3,62,36,250	42,19,439	3,96,52,261	34,16,011	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,83,15,000	0	0	4,83,15,000	3,62,36,250	42,19,439	3,96,52,261	34,16,011	9.43
	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:	1,11,68,000	0	0	1,11,68,000	83,76,000	4,01,458	1,11,44,445	27,68,445	33.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,68,000	0	0	1,11,68,000	83,76,000	4,01,458	1,11,44,445	27,68,445	33.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,68,000	0	0	1,11,68,000	83,76,000	4,01,458	1,11,44,445	27,68,445	33.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,94,83,000	0	0	5,94,83,000	4,46,12,250	46,20,897	5,07,96,706	61,84,456	13.86
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	32,47,000	0	0	32,47,000	24,35,250	1,55,320	14,87,546	-9,47,704	38.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,47,000	0	0	32,47,000	24,35,250	1,55,320	14,87,546	-9,47,704	38.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,47,000	0	0	32,47,000	24,35,250	1,55,320	14,87,546	-9,47,704	38.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,47,000	0	0	32,47,000	24,35,250	1,55,320	14,87,546	-9,47,704	38.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT PRESSES										
SB 01 H.P.GOVERNMENT PRESSES										
Not Applicable										
	Voted:	16,66,21,000	0	0	16,66,21,000	12,49,65,750	1,54,22,990	9,36,56,678	-3,13,09,072	25.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,66,21,000	0	0	16,66,21,000	12,49,65,750	1,54,22,990	9,36,56,678	-3,13,09,072	25.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,66,21,000	0	0	16,66,21,000	12,49,65,750	1,54,22,990	9,36,56,678	-3,13,09,072	25.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PRINTING FOR BOARDS,CORPORATIONS AND PUBLIC UNDERTAKINGS										
Not Applicable										
	Voted:	2,10,77,000	0	0	2,10,77,000	1,58,07,750	80,98,482	1,43,94,046	-14,13,704	8.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,77,000	0	0	2,10,77,000	1,58,07,750	80,98,482	1,43,94,046	-14,13,704	8.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,10,77,000	0	0	2,10,77,000	1,58,07,750	80,98,482	1,43,94,046	-14,13,704	8.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,76,98,000	0	0	18,76,98,000	14,07,73,500	2,35,21,472	10,80,50,724	-3,27,22,776	23.24
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	13,04,000	0	0	13,04,000	9,78,000	85,204	7,96,724	-1,81,276	18.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,04,000	0	0	13,04,000	9,78,000	85,204	7,96,724	-1,81,276	18.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,04,000	0	0	13,04,000	9,78,000	85,204	7,96,724	-1,81,276	18.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES										
Not Applicable										
	Voted:	6,25,000	0	0	6,25,000	4,68,750	29,058	2,92,435	-1,76,315	37.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,25,000	0	0	6,25,000	4,68,750	29,058	2,92,435	-1,76,315	37.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,000	0	0	6,25,000	4,68,750	29,058	2,92,435	-1,76,315	37.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,29,000	0	0	19,29,000	14,46,750	1,14,262	10,89,159	-3,57,591	24.72
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT PUBLICATIONS										
SB 01 GOVERNMENT DEPOT										
Not Applicable										
	Voted:	42,76,000	0	0	42,76,000	32,07,000	2,00,619	19,85,281	-12,21,719	38.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,76,000	0	0	42,76,000	32,07,000	2,00,619	19,85,281	-12,21,719	38.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,76,000	0	0	42,76,000	32,07,000	2,00,619	19,85,281	-12,21,719	38.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,76,000	0	0	42,76,000	32,07,000	2,00,619	19,85,281	-12,21,719	38.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,05,01,000	0	0	27,05,01,000	20,28,75,750	2,96,11,055	17,25,50,368	-3,03,25,382	14.95
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	750	0	5,75,250	5,74,500	76,600.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	5,75,250	5,74,500	76600.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	5,75,250	5,74,500	76600.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	750	0	5,75,250	5,74,500	76600.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	750	0	5,75,250	5,74,500	76600.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	750	0	5,75,250	5,74,500	76600.00
	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:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,44,000	0	0	2,44,000	1,83,000	0	1,03,000	-80,000	43.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	27,07,46,000	0	0	27,07,46,000	20,30,59,500	2,96,11,055	17,32,28,618	-2,98,30,882	14.69
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 85 MAINTENANCE EXPENDITURE OF S.T.A. BUILDING										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	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	51,00,000	0	0	-51,00,000	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	51,00,000	0	0	-51,00,000	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	51,00,000	0	0	-51,00,000	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	51,00,000	0	0	-51,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER PROGRAMMES										
SB 28 COMPENSATION FOR SETTLEMENT OF CLAIMS ON ACIDENTS OF THE NON-INSURED STATE GOVT./BOARDS/CORP. VEHICLE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	29,68,200	-5,70,31,800	95.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	29,68,200	-5,70,31,800	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	29,68,200	-5,70,31,800	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	29,68,200	-5,70,31,800	95.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,68,00,000	0	0	8,68,00,000	6,51,00,000	0	29,68,200	-6,21,31,800	95.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,68,00,000	0	0	8,68,00,000	6,51,00,000	0	29,68,200	-6,21,31,800	95.44
	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:	13,47,80,000	0	0	13,47,80,000	10,10,85,000	1,12,24,403	9,93,88,403	-16,96,597	1.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,47,80,000	0	0	13,47,80,000	10,10,85,000	1,12,24,403	9,93,88,403	-16,96,597	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,47,80,000	0	0	13,47,80,000	10,10,85,000	1,12,24,403	9,93,88,403	-16,96,597	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 COMPUTERISATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	26,78,433	29,43,969	-26,81,031	47.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	26,78,433	29,43,969	-26,81,031	47.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	26,78,433	29,43,969	-26,81,031	47.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 HIMACHAL PRADESH TRANSPORT APPELLATE TRIBUNAL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	0	39,70,528	39,70,528	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	39,70,528	39,70,528	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	39,70,528	39,70,528	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,22,80,000	0	0	14,22,80,000	10,67,10,000	1,39,02,836	10,63,02,900	-4,07,100
	Charged:	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:	164,67,00,000	0	0	164,67,00,000	123,50,25,000	40,26,00,000	365,06,00,000	*****
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	164,67,00,000	0	0	164,67,00,000	123,50,25,000	40,26,00,000	365,06,00,000	241,55,75,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	164,67,00,000	0	0	164,67,00,000	123,50,25,000	40,26,00,000	365,06,00,000	241,55,75,000
	Charged:	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	7,87,50,000	0	-7,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	0	-7,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,00,000	0	0	10,50,00,000	7,87,50,000	0	-7,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	175,17,00,000	0	0	175,17,00,000	131,37,75,000	40,26,00,000	365,06,00,000	233,68,25,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	189,39,80,000	0	0	189,39,80,000	142,04,85,000	41,65,02,836	375,69,02,900	233,64,17,900
	Charged:	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,32,000	0	0	7,32,000	5,49,000	0	4,72,048	-76,952	14.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,32,000	0	0	7,32,000	5,49,000	0	4,72,048	-76,952	14.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,32,000	0	0	7,32,000	5,49,000	0	4,72,048	-76,952	14.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,32,000	0	0	7,32,000	5,49,000	0	4,72,048	-76,952	14.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,32,000	0	0	7,32,000	5,49,000	0	4,72,048	-76,952	14.02
	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:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,88,75,000	0	0	3,88,75,000	2,91,56,250	1,94,37,500	1,94,37,500	-97,18,750	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	223,94,40,000	0	0	223,94,40,000	167,95,80,000	44,86,00,006	398,18,30,426	230,22,50,426	137.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 03 CAPITAL OUTLAY										
MI 115 NEW LINES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	*****	3,053.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	107,16,22,000	3053.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	107,16,22,000	3053.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	107,16,22,000	3053.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	107,16,22,000	3053.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,68,00,000	0	0	4,68,00,000	3,51,00,000	0	110,67,22,000	107,16,22,000	3053.05
	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:	10,12,00,000	0	0	10,12,00,000	7,59,00,000	2,00,00,000	12,12,00,000	4,53,00,000	59.68
	Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00
Sub Total(P/NP):	Voted:	10,12,00,000	0	0	10,12,00,000	7,59,00,000	2,00,00,000	12,12,00,000	4,53,00,000	59.68
	Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00
Sub Total(Sub):	Voted:	10,12,00,000	0	0	10,12,00,000	7,59,00,000	2,00,00,000	12,12,00,000	4,53,00,000	59.68
	Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00
SB 10 CONSTRUCTION OF WEIGHT-IN-MOTION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONSTRUCTION OF BAGLAMUKHI ROP WAYS(NABARD INFRASTRUCTURE DEVELOPMENT ASSISTANCE)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONTRUCTION OF DRIVING TRAINING TEST TRACK										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,15,00,000	0	0	10,15,00,000	7,61,25,000	2,00,00,000	12,12,00,000	4,50,75,000	59.21
	Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00
MI 102 ACQUISITION OF FLEET										
SB 01 EXPENDITURE ON ACQUISITION OF FLEET										
Not Applicable										
	Voted:	77,00,00,000	0	0	77,00,00,000	57,75,00,000	0	7,00,00,000	-50,75,00,000	87.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,00,00,000	0	0	77,00,00,000	57,75,00,000	0	7,00,00,000	-50,75,00,000	87.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,00,00,000	0	0	77,00,00,000	57,75,00,000	0	7,00,00,000	-50,75,00,000	87.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	77,00,00,000	0	0	77,00,00,000	57,75,00,000	0	7,00,00,000	-50,75,00,000	87.88
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
<hr/>									
Acc Head Capital									
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES									
Sub Total(Mjr): Voted:	1,42,00,000	0	0	1,42,00,000	1,06,50,000	0	12,00,00,000	10,93,50,000	1026.76
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	127,35,00,000	0	0	127,35,00,000	95,51,25,000	8,82,05,000	182,71,27,000	87,20,02,000	91.30
Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00
Sub Total(Grant): Voted:	351,29,40,000	0	0	351,29,40,000	263,47,05,000	53,68,05,006	580,89,57,426	317,42,52,426	120.48
Charged:	0	0	0	0	0	0	3,43,01,000	3,43,01,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	15,00,000	0	0	15,00,000	11,25,000	1,20,703	6,41,836	-4,83,164	42.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	1,20,703	6,41,836	-4,83,164	42.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	1,20,703	6,41,836	-4,83,164	42.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,15,00,000	0	0	9,15,00,000	6,86,25,000	1,20,74,951	6,71,87,493	-14,37,507	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,78,21,000	0	0	17,78,21,000	13,33,65,750	1,77,68,810	12,70,79,659	-62,86,091	4.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,78,22,000	0	0	17,78,22,000	13,33,66,500	1,77,68,810	12,70,79,659	-62,86,841	4.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	29,36,75,000	0	0	29,36,75,000	22,02,56,250	2,60,99,972	19,19,29,864	-2,83,26,386	12.86
	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:	5,50,00,000	0	0	5,50,00,000	4,12,50,000	0	3,65,55,400	-46,94,600	11.38
	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	4,12,50,000	0	3,65,55,400	-46,94,600	11.38
	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	4,12,50,000	0	3,65,55,400	-46,94,600	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS / HALIPOINTS										
Not Applicable										
	Voted:	287,06,00,000	0	0	287,06,00,000	215,29,50,000	10,46,729	10,67,76,215	*****	95.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	287,06,00,000	0	0	287,06,00,000	215,29,50,000	10,46,729	10,67,76,215	-204,61,73,785	95.04
	Charged:	0	0	0	0	0	0	0	0	0.00
		287,06,00,000	0	0	287,06,00,000	215,29,50,000	10,46,729	10,67,76,215	-204,61,73,785	95.04

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 5053 CAPITAL OUTLAY ON CIVIL AVIATION									
Sub Total(Sub):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	292,56,00,000	0	0	292,56,00,000	219,42,00,000	10,46,729	14,33,31,615	-205,08,68,385
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	292,56,00,000	0	0	292,56,00,000	219,42,00,000	10,46,729	14,33,31,615	-205,08,68,385
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	292,56,00,000	0	0	292,56,00,000	219,42,00,000	10,46,729	14,33,31,615	-205,08,68,385
	Charged:	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM									
SM 01 TOURIST INFRASTRUCTURE									
MI 101 TOURIST CENTRE									
SB 01 CONSTRUCTION OF VARIOUS BUILDINGS									
Not Applicable									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,60,24,103	10,24,103
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,60,24,103	10,24,103
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,60,24,103	10,24,103
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 PARYATAN VIKAS									
Not Applicable									
	Voted:	189,87,00,000	0	0	189,87,00,000	142,40,25,000	75,95,077	45,96,16,276	-96,44,08,724
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	189,87,00,000	0	0	189,87,00,000	142,40,25,000	75,95,077	45,96,16,276	-96,44,08,724
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	189,87,00,000	0	0	189,87,00,000	142,40,25,000	75,95,077	45,96,16,276	-96,44,08,724
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	191,87,00,000	0	0	191,87,00,000	143,90,25,000	75,95,077	47,56,40,379	-96,33,84,621
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 03 NAI RAAHEIN NAI MANZILIEIN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	750	9,18,255	20,69,155	20,68,405	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	9,18,255	20,69,155	20,68,405	275787.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	9,18,255	20,69,155	20,68,405	275787.33
	Charged:	0	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	43,31,250	9,00,000	57,07,910	13,76,660	31.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	43,31,250	9,00,000	57,07,910	13,76,660	31.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	43,31,250	9,00,000	57,07,910	13,76,660	31.78
	Charged:	0	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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	57,77,000	0	0	57,77,000	43,32,750	18,18,255	77,77,065	34,44,315	79.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	57,77,000	0	0	57,77,000	43,32,750	18,18,255	77,77,065	34,44,315	79.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	57,77,000	0	0	57,77,000	43,32,750	18,18,255	77,77,065	34,44,315	79.49
	Charged:	0	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,45,64,000	0	0	3,45,64,000	2,59,23,000	25,45,946	2,60,81,492	1,58,492	.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,45,64,000	0	0	3,45,64,000	2,59,23,000	25,45,946	2,60,81,492	1,58,492	0.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,45,64,000	0	0	3,45,64,000	2,59,23,000	25,45,946	2,60,81,492	1,58,492	0.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,45,64,000	0	0	3,45,64,000	2,59,23,000	25,45,946	2,60,81,492	1,58,492	0.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 POLYTECHNICS										
SB 01 GOVERNMENT POLYTECHNICS										
Not Applicable										
	Voted:	67,85,27,000	0	0	67,85,27,000	50,88,95,250	5,50,94,913	50,40,32,565	-48,62,685	.96
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
Sub Total(P/NP):	Voted:	67,85,27,000	0	0	67,85,27,000	50,88,95,250	5,50,94,913	50,40,32,565	-48,62,685	0.96
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
Sub Total(Sub):	Voted:	67,85,27,000	0	0	67,85,27,000	50,88,95,250	5,50,94,913	50,40,32,565	-48,62,685	0.96
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
SB 04 UPGRADATION OF EXISTING POLYTECHNICS										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 GOVT. POLYTECHNICS UNDER CENTRAL ASSISTANCE IN CDTP SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 GRANT TO TECHNICAL UNIVERSITY										
Not Applicable										
	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,12,75,000	0	0	26,12,75,000	19,59,56,250	2,33,38,138	20,13,81,309	54,25,059	2.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	97,49,66,000	0	0	97,49,66,000	73,12,24,500	8,09,78,997	73,14,95,366	2,70,866	0.04
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,80,000	0	0	8,80,000	6,60,000	2,39,572	7,59,004	99,004	15.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 277 EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 03 EDUCATION										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	1,53,000	-13,47,000	89.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	1,53,000	-13,47,000	89.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	1,53,000	-13,47,000	89.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	1,53,000	-13,47,000	89.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	1,53,000	-13,47,000	89.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 WELFARE OF BACKWARD CLASSES										
MI 277 EDUCATION										
SB 04 TECHNICAL SCHOLARSHIPS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	1,53,000	-50,97,000	97.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 01 LABOUR										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,89,60,000	0	0	6,89,60,000	5,17,20,000	51,20,060	5,37,36,866	20,16,866	3.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 WORKING CONDITIONS AND SAFETY										
SB 01 INSPECTORATE OF FACTORIES										
Not Applicable										
	Voted:	12,54,000	0	0	12,54,000	9,40,500	59,545	5,44,825	-3,95,675	42.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,54,000	0	0	12,54,000	9,40,500	59,545	5,44,825	-3,95,675	42.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,54,000	0	0	12,54,000	9,40,500	59,545	5,44,825	-3,95,675	42.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,54,000	0	0	12,54,000	9,40,500	59,545	5,44,825	-3,95,675	42.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,49,92,000	0	0	8,49,92,000	6,37,44,000	62,98,578	6,52,28,219	14,84,219	2.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STAFF AT DIRECTORATE OF EMPLOYMENT										
Not Applicable										
	Voted:	92,09,000	0	0	92,09,000	69,06,750	6,80,821	64,08,116	-4,98,634	7.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,09,000	0	0	92,09,000	69,06,750	6,80,821	64,08,116	-4,98,634	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,09,000	0	0	92,09,000	69,06,750	6,80,821	64,08,116	-4,98,634	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,09,000	0	0	92,09,000	69,06,750	6,80,821	64,08,116	-4,98,634	7.22
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 004 RESEARCH, SURVEY AND STATISTICS										
SB 01 COLLECTION OF EMPLOYMENT MARKET INFORMATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,56,000	0	0	12,56,000	9,42,000	1,03,380	9,50,538	8,538	0.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MODEL CAREER CENTERS										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	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	6,00,000	0	0	-6,00,000	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	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SPECIAL EMPLOYMENT EXCHANGES (SCHEDULED CASTE)										
Not Applicable										
	Voted:	7,78,000	0	0	7,78,000	5,83,500	62,382	5,69,863	-13,637	2.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	5,83,500	62,382	5,69,863	-13,637	2.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	5,83,500	62,382	5,69,863	-13,637	2.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 UNEMPLOYEMENT ALLOWANCE										
Not Applicable										
	Voted:	15,79,00,000	0	0	15,79,00,000	11,84,25,000	17,89,408	14,04,94,510	2,20,69,510	18.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,79,00,000	0	0	15,79,00,000	11,84,25,000	17,89,408	14,04,94,510	2,20,69,510	18.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,79,00,000	0	0	15,79,00,000	11,84,25,000	17,89,408	14,04,94,510	2,20,69,510	18.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,14,93,000	0	0	28,14,93,000	21,11,19,750	1,16,81,620	22,89,26,299	1,78,06,549	8.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,67,37,000	0	0	29,67,37,000	22,25,52,750	1,27,17,375	23,92,01,318	1,66,48,568	7.48
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 800 OTHER EXPENDITURE										
SB 01 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										
Not Applicable										
	Voted:	42,37,00,000	0	0	42,37,00,000	31,77,75,000	0	92,37,00,000	60,59,25,000	190.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,37,00,000	0	0	42,37,00,000	31,77,75,000	0	92,37,00,000	60,59,25,000	190.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,37,00,000	0	0	42,37,00,000	31,77,75,000	0	92,37,00,000	60,59,25,000	190.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 AJEEVIKA PROTSAHAN KEY LIYE KOSHAL AUR JAGRUKTA ADHIGRAHAN YOJNA(SANKALAP)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,38,00,000	0	0	42,38,00,000	31,78,50,000	0	92,37,00,000	60,58,50,000	190.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	218,96,48,000	0	0	218,96,48,000	164,22,36,000	12,19,13,454	203,79,64,076	39,57,28,076	24.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	257,13,77,000	0	0	257,13,77,000	192,85,32,750	14,09,29,407	234,23,93,613	41,38,60,863	21.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	356,00,00,000	0	0	356,00,00,000	267,00,00,000	22,39,66,231	308,25,78,048	41,25,78,048	15.45
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00
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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	19,50,00,000	0	0	19,50,00,000	14,62,50,000	2,51,07,500	34,42,07,000	19,79,57,000	135.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
Not Applicable										
	Voted:	21,70,00,000	0	0	21,70,00,000	16,27,50,000	1,50,00,000	17,70,47,770	1,42,97,770	8.79
	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	16,27,50,000	1,50,00,000	17,70,47,770	1,42,97,770	8.79
	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	16,27,50,000	1,50,00,000	17,70,47,770	1,42,97,770	8.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,20,00,000	0	0	41,20,00,000	30,90,00,000	4,01,07,500	52,12,54,770	21,22,54,770	68.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	54,73,00,000	0	0	54,73,00,000	41,04,75,000	4,83,40,864	67,80,00,693	26,75,25,693	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,73,00,000	0	0	54,73,00,000	41,04,75,000	4,83,40,864	67,80,00,693	26,75,25,693	65.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES										
MI 201 LABOUR										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	41,92,700	41,92,700	-35,32,300	45.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	41,92,700	41,92,700	-35,32,300	45.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	41,92,700	41,92,700	-35,32,300	45.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	41,92,700	41,92,700	-35,32,300	45.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,03,00,000	0	0	1,03,00,000	77,25,000	41,92,700	41,92,700	-35,32,300	45.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	55,76,00,000	0	0	55,76,00,000	41,82,00,000	5,25,33,564	68,21,93,393	26,39,93,393	63.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	411,76,00,000	0	0	411,76,00,000	308,82,00,000	27,64,99,795	376,47,71,441	67,65,71,441	21.91
	Charged:	0	0	0	0	0	0	2,00,000	2,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2023 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 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	1,79,61,487	10,46,41,091	-78,58,909	6.99
	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	11,25,00,000	1,79,61,487	10,46,41,091	-78,58,909	6.99
	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	11,25,00,000	1,79,61,487	10,46,41,091	-78,58,909	6.99
	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	11,25,00,000	1,79,61,487	10,46,41,091	-78,58,909	6.99
	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	11,25,00,000	1,79,61,487	10,46,41,091	-78,58,909	6.99
	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:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,77,90,000	0	0	2,77,90,000	2,08,42,500	0	1,10,67,000	-97,75,500	46.90
	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 : 12/2023 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(P/NP):	Voted:	55,00,000	0	0	55,00,000	41,25,000	0	1,34,00,000	92,75,000	224.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	41,25,000	0	1,34,00,000	92,75,000	224.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	73,64,04,000	0	0	73,64,04,000	55,23,03,000	0	34,88,22,830	-20,34,80,170	36.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,64,04,000	0	0	73,64,04,000	55,23,03,000	0	34,88,22,830	-20,34,80,170	36.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,64,04,000	0	0	73,64,04,000	55,23,03,000	0	34,88,22,830	-20,34,80,170	36.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	40,000	0	0	40,000	30,000	0	0	-30,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,000	0	0	40,000	30,000	0	0	-30,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,000	0	0	80,000	60,000	0	0	-60,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,000	0	0	80,000	60,000	0	0	-60,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 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 : 12/2023 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 57 ATAL SHRESHTH SHEHAR YOJNA										
Not Applicable										
		Voted: 2,80,00,000	0	0	2,80,00,000	2,10,00,000	0	0	-2,10,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 2,80,00,000	0	0	2,80,00,000	2,10,00,000	0	0	-2,10,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 2,80,00,000	0	0	2,80,00,000	2,10,00,000	0	0	-2,10,00,000	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF MUNICIPAL CORPORATION AREA ROADS										
Not Applicable										
		Voted: 1,25,00,000	0	0	1,25,00,000	93,75,000	1,00,00,000	1,00,00,000	6,25,000	6.67
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 1,25,00,000	0	0	1,25,00,000	93,75,000	1,00,00,000	1,00,00,000	6,25,000	6.67
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 1,25,00,000	0	0	1,25,00,000	93,75,000	1,00,00,000	1,00,00,000	6,25,000	6.67
		Charged: 0	0	0	0	0	0	0	0	0.00
SB 59 PREPARATION OF DEVELOPMENT PLAN OF MUNICIPAL CORPORATIONS										
Not Applicable										
		Voted: 50,000	0	0	50,000	37,500	0	0	-37,500	100.00
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 50,000	0	0	50,000	37,500	0	0	-37,500	100.00
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 50,000	0	0	50,000	37,500	0	0	-37,500	100.00
		Charged: 0	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	3,75,000	0	5,00,000	1,25,000	33.33
		Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
		Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2023 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(P/NP):	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	3,09,31,650	4,24,80,000	-1,15,20,000	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	3,09,31,650	4,24,80,000	-1,15,20,000	21.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 MAINTENANCE OF MUNICIPALITY/MUNICIPAL COUNCIL AREAS ROADS										
Not Applicable										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	0	0	-2,06,25,000	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	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,75,00,000	0	0	2,75,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 PREPARATION OF DEVELOPMENT PLAN OF MUNICIPALITIES										
Not Applicable										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2023 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(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	1,10,00,000	27,50,000	33.33
	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	82,50,000	0	1,10,00,000	27,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTIONS OF PARKING										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	19,52,24,000	0	0	19,52,24,000	14,64,18,000	0	9,24,74,458	-5,39,43,542	36.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,52,24,000	0	0	19,52,24,000	14,64,18,000	0	9,24,74,458	-5,39,43,542	36.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,52,24,000	0	0	19,52,24,000	14,64,18,000	0	9,24,74,458	-5,39,43,542	36.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,00,000	0	0	1,11,00,000	83,25,000	0	0	-83,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,00,000	0	0	1,11,00,000	83,25,000	0	0	-83,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATALMISSION REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2023 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 21	Charged:		0	0	0	0	0	0	0	
PREPARATION OF DEVELOPMENT PLAN OF NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEE										
Not Applicable										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22	CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS									
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23	MUKHYA MANTRI SHEHARI AJIVEEKA GRUARNTTEE YOJNA									
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	1,00,00,000	25,00,000	33.33
	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	75,00,000	0	1,00,00,000	25,00,000	33.33
	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	75,00,000	0	1,00,00,000	25,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26	HEALTH ASSISTANCE TO PANCHYATS/NOTIFIED AREA COMMITE UNDER 15TH FINANCE COMMISSION									
Not Applicable										
	Voted:	67,70,000	0	0	67,70,000	50,77,500	0	0	-50,77,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,70,000	0	0	67,70,000	50,77,500	0	0	-50,77,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 12/2023 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%
	0	S	R						
Acc Head Revenue									
MH 3054 ROADS AND BRIDGES									
Sub Total(Mjr): Voted:	0	0	0	0	0	0	10,00,00,000	10,00,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	503,76,53,000	0	0	503,76,53,000	377,82,39,750	45,29,88,945	538,75,51,916	160,93,12,166	42.59
Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
SM 02 SEWERAGE AND SANITATION									
MI 106 SEWERAGE SERVICES									
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS									
Not Applicable									
Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	22,44,00,000	0	0	22,44,00,000	16,83,00,000	1,18,59,934	9,14,82,058	-7,68,17,942	45.64
Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT									
SM 01 STATE CAPITAL DEVELOPMENT									
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 01 EQUITY/INVESTMENT IN SHIMLA JAL PRAVANDHAN NIGAM LIMITED(SJPNL)									
Not Applicable									
Voted:	44,89,00,000	0	0	44,89,00,000	33,66,75,000	0	20,00,00,000	-13,66,75,000	40.60
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	44,89,00,000	0	0	44,89,00,000	33,66,75,000	0	20,00,00,000	-13,66,75,000	40.60
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	44,89,00,000	0	0	44,89,00,000	33,66,75,000	0	20,00,00,000	-13,66,75,000	40.60

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 APPROPRIATION										
SB 01 TRANSFER TO GUARNTTEE FUND										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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 20 13.75% H.P. STATE DEVELOPMENT LOAN 2007 (S.D.L.8.75%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	346500000	0	0	34,65,00,000	25,98,75,000	0	34,65,00,003	8,66,25,003	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	0	34,65,00,003	8,66,25,003	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	0	34,65,00,003	8,66,25,003	33.33
SB 24 12.50% H.P. STATE DEVELOPMENT LOAN 2009 (S.D.L.8.31%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	349000000	0	0	34,90,00,000	26,17,50,000	0	17,45,00,000	-8,72,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,90,00,000	0	0	34,90,00,000	26,17,50,000	0	17,45,00,000	-8,72,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,90,00,000	0	0	34,90,00,000	26,17,50,000	0	17,45,00,000	-8,72,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,75,70,000	3,83,80,000	-1,91,90,000	33.33
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	5,75,70,000	3,83,80,000	-1,91,90,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	7,67,60,000	0	0	7,67,60,000	5,75,70,000	3,83,80,000	-1,91,90,000	33.33
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	39,34,12,500	52,45,50,002	13,11,37,502	33.33
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	39,34,12,500	52,45,50,002	13,11,37,502	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	52,45,50,000	0	0	52,45,50,000	39,34,12,500	52,45,50,002	13,11,37,502	33.33
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	30,93,75,000	20,62,50,001	-10,31,24,999	33.33
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	30,93,75,000	20,62,50,001	-10,31,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	41,25,00,000	0	0	41,25,00,000	30,93,75,000	20,62,50,001	-10,31,24,999	33.33
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	12,24,00,000	8,16,00,000	-4,08,00,000	33.33
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	12,24,00,000	8,16,00,000	-4,08,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	16,32,00,000	0	0	16,32,00,000	12,24,00,000	8,16,00,000	-4,08,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	29,81,25,000	0	39,75,00,381	9,93,75,381	33.33
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	29,81,25,000	0	39,75,00,381	9,93,75,381	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,75,00,000	0	0	39,75,00,000	29,81,25,000	0	39,75,00,381	9,93,75,381	33.33
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	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
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	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,51,00,000	0	0	24,51,00,000	18,38,25,000	0	24,51,00,000	6,12,75,000	33.33
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	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
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	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	50,19,00,000	0	0	50,19,00,000	37,64,25,000	0	50,19,00,000	12,54,75,000	33.33
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	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33
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	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,17,00,000	0	0	22,17,00,000	16,62,75,000	0	22,17,00,000	5,54,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	103000000	0	0	10,30,00,000	7,72,50,000	0	10,30,00,000	2,57,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,30,00,000	0	0	10,30,00,000	7,72,50,000	0	10,30,00,000	2,57,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,30,00,000	0	0	10,30,00,000	7,72,50,000	0	10,30,00,000	2,57,50,000	33.33
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	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
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	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	54,37,50,000	0	36,25,00,001	-18,12,49,999	33.33
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	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
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	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	18,29,25,000	0	12,19,50,000	-6,09,75,000	33.33
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	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33
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	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	41,52,75,000	0	27,68,50,000	-13,84,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
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	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,34,00,000	0	0	53,34,00,000	40,00,50,000	0	26,67,00,000	-13,33,50,000	33.33
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	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
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	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,70,00,000	0	0	37,70,00,000	28,27,50,000	0	37,70,00,000	9,42,50,000	33.33
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	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
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	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,35,00,000	0	0	36,35,00,000	27,26,25,000	0	18,17,50,001	-9,08,74,999	33.33
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	43,80,00,000	0	29,20,00,000	-14,60,00,000	33.33
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	43,80,00,000	0	29,20,00,000	-14,60,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	58,40,00,000	0	0	58,40,00,000	43,80,00,000	0	29,20,00,000	-14,60,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
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	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	39,32,25,000	0	26,21,50,000	-13,10,75,000	33.33
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	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
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	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	16,94,25,000	0	22,59,00,000	5,64,75,000	33.33
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	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
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	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	28,80,00,000	19,20,00,000	38,40,00,000	9,60,00,000	33.33
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	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33
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	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	29,55,00,000	0	19,70,00,000	-9,85,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
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	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	43,85,00,000	0	0	43,85,00,000	32,88,75,000	0	43,85,00,002	10,96,25,002	33.33
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	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
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	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,80,00,000	0	0	42,80,00,000	32,10,00,000	0	42,80,00,000	10,70,00,000	33.33
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	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
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	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,50,00,000	0	0	41,50,00,000	31,12,50,000	0	20,75,00,000	-10,37,50,000	33.33
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	31,61,25,000	0	21,07,50,000	-10,53,75,000	33.33
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	31,61,25,000	0	21,07,50,000	-10,53,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	42,15,00,000	0	0	42,15,00,000	31,61,25,000	0	21,07,50,000	-10,53,75,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	162400000	0	0	16,24,00,000	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
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	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,24,00,000	0	0	16,24,00,000	12,18,00,000	0	16,24,00,000	4,06,00,000	33.33
SB 51 8.50% POWER BOND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	356500000	0	0	35,65,00,000	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
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	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,65,00,000	0	0	35,65,00,000	26,73,75,000	0	17,82,50,001	-8,91,24,999	33.33
SB 52 7.77% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	176250000	0	0	17,62,50,000	13,21,87,500	0	8,81,24,621	-4,40,62,879	33.33
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	13,21,87,500	0	8,81,24,621	-4,40,62,879	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,62,50,000	0	0	17,62,50,000	13,21,87,500	0	8,81,24,621	-4,40,62,879	33.33
SB 53 7.39% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	179500000	0	0	17,95,00,000	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33
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	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,95,00,000	0	0	17,95,00,000	13,46,25,000	0	8,97,50,000	-4,48,75,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,87,50,000	0	7,25,00,001	-3,62,49,999	33.33
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	10,87,50,000	0	7,25,00,001	-3,62,49,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	10,87,50,000	0	7,25,00,001	-3,62,49,999	33.33
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:	228600000	0	0	22,86,00,000	17,14,50,000	0	22,86,00,000	5,71,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,86,00,000	0	0	22,86,00,000	17,14,50,000	0	22,86,00,000	5,71,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,86,00,000	0	0	22,86,00,000	17,14,50,000	0	22,86,00,000	5,71,50,000	33.33
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	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
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	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	24,60,00,000	0	32,80,00,000	8,20,00,000	33.33
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	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33
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	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	26,88,75,000	0	17,92,50,001	-8,96,24,999	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
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	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	26,92,50,000	0	17,95,00,000	-8,97,50,000	33.33
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	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
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	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	27,00,00,000	0	18,00,00,000	-9,00,00,000	33.33
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	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
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	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	10,66,50,000	0	7,11,00,000	-3,55,50,000	33.33
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	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33
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	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	15,99,75,000	0	10,66,50,000	-5,33,25,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 62 8.5 % H.P.STATE DEVELOPMENT LOAN 2007 (S.D.L.9.30%2018)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	343000000	0	0	34,30,00,000	25,72,50,000	0	34,30,00,000	8,57,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,30,00,000	0	0	34,30,00,000	25,72,50,000	0	34,30,00,000	8,57,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,30,00,000	0	0	34,30,00,000	25,72,50,000	0	34,30,00,000	8,57,50,000	33.33
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:	47936000	0	0	4,79,36,000	3,59,52,000	0	4,79,35,950	1,19,83,950	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,79,36,000	0	0	4,79,36,000	3,59,52,000	0	4,79,35,950	1,19,83,950	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,79,36,000	0	0	4,79,36,000	3,59,52,000	0	4,79,35,950	1,19,83,950	33.33
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:	85313000	0	0	8,53,13,000	6,39,84,750	0	8,53,12,500	2,13,27,750	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,53,13,000	0	0	8,53,13,000	6,39,84,750	0	8,53,12,500	2,13,27,750	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,53,13,000	0	0	8,53,13,000	6,39,84,750	0	8,53,12,500	2,13,27,750	33.33
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	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33
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	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	20,97,00,000	13,98,00,000	27,96,00,000	6,99,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33
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	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,76,00,000	0	0	18,76,00,000	14,07,00,000	0	9,38,00,000	-4,69,00,000	33.33
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	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
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	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	28,50,00,000	0	0	28,50,00,000	21,37,50,000	0	14,25,00,000	-7,12,50,000	33.33
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	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
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	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,96,50,000	0	0	52,96,50,000	39,72,37,500	0	52,96,50,000	13,24,12,500	33.33
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	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33
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	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	18,46,00,000	0	0	18,46,00,000	13,84,50,000	0	18,46,00,000	4,61,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33
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	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,96,00,000	0	0	17,96,00,000	13,47,00,000	8,98,00,000	17,96,00,000	4,49,00,000	33.33
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	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
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	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,44,00,000	0	0	13,44,00,000	10,08,00,000	0	6,72,00,000	-3,36,00,000	33.33
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	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
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	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	13,50,00,000	0	0	13,50,00,000	10,12,50,000	0	6,75,00,000	-3,37,50,000	33.33
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	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33
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	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,48,00,000	0	0	35,48,00,000	26,61,00,000	0	35,48,00,002	8,87,00,002	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33
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	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	12,67,50,000	0	16,90,00,002	4,22,50,002	33.33
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	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
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	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,19,50,000	4,13,00,000	8,26,00,000	2,06,50,000	33.33
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	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
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	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	17,37,50,000	-8,68,75,000	33.33
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	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33
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	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	26,06,25,000	0	34,75,00,001	8,68,75,001	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33
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	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,51,40,000	0	0	41,51,40,000	31,13,55,000	0	20,75,70,001	-10,37,84,999	33.33
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	26,06,25,000	0	0	-26,06,25,000	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	26,06,25,000	0	0	-26,06,25,000	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	26,06,25,000	0	0	-26,06,25,000	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	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
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	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,66,00,000	0	0	30,66,00,000	22,99,50,000	0	15,33,00,000	-7,66,50,000	33.33
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	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33
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	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,80,00,000	0	0	31,80,00,000	23,85,00,000	0	15,90,00,000	-7,95,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	25,87,50,000	0	41,75,00,001	15,87,50,001	61.35
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	25,87,50,000	0	41,75,00,001	15,87,50,001	61.35
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	25,87,50,000	0	41,75,00,001	15,87,50,001	61.35
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	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
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	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	24,18,75,000	0	32,25,00,000	8,06,25,000	33.33
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	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
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	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	24,41,25,000	0	32,55,00,000	8,13,75,000	33.33
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	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33
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	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	24,48,75,000	0	32,65,00,002	8,16,25,002	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33
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	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,00,00,000	0	0	33,00,00,000	24,75,00,000	0	33,00,00,000	8,25,00,000	33.33
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	24,63,75,000	32,85,00,005	65,70,00,010	41,06,25,010	166.67
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	24,63,75,000	32,85,00,005	65,70,00,010	41,06,25,010	166.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	32,85,00,005	65,70,00,010	41,06,25,010	166.67
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	24,63,75,000	0	0	-24,63,75,000	100.00
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	24,63,75,000	0	0	-24,63,75,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,85,00,000	0	0	32,85,00,000	24,63,75,000	0	0	-24,63,75,000	100.00
SB 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	4650000000	0	0	465,00,00,000	348,75,00,000	29,11,50,001	219,93,00,008	*****	36.94
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	465,00,00,000	0	0	465,00,00,000	348,75,00,000	29,11,50,001	219,93,00,008	-128,81,99,992	36.94
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	465,00,00,000	0	0	465,00,00,000	348,75,00,000	29,11,50,001	219,93,00,008	-128,81,99,992	36.94

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 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	24,86,25,000	0	16,57,50,002	-8,28,74,998	33.33
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	24,86,25,000	0	16,57,50,002	-8,28,74,998	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	16,57,50,002	-8,28,74,998	33.33
SB 91 7.09 % 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	24,86,25,000	0	16,57,50,000	-8,28,75,000	33.33
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	24,86,25,000	0	16,57,50,000	-8,28,75,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	33,15,00,000	0	0	33,15,00,000	24,86,25,000	0	16,57,50,000	-8,28,75,000	33.33
SB 92 7.24 % H.P.STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	352500000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,25,00,000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,25,00,000	0	0	35,25,00,000	26,43,75,000	0	17,62,50,001	-8,81,24,999	33.33
SB 93 7.40% H.P. STATE DEVELOPMENT LOAN 2019										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	351000000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,10,00,000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,10,00,000	0	0	35,10,00,000	26,32,50,000	0	17,55,00,000	-8,77,50,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 94 8.40% H.P. STATE DEVELOPMENT LOAN 2019										
Not Applicable										
		Voted: 0	0	0	0	0	0	0	.00	
		Charged: 345500000	0	0	34,55,00,000	25,91,25,000	0	34,55,00,002	8,63,75,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,55,00,000	0	0	34,55,00,000	25,91,25,000	0	34,55,00,002	8,63,75,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,55,00,000	0	0	34,55,00,000	25,91,25,000	0	34,55,00,002	8,63,75,002	33.33
SB 95 8.43% H.P. STATE DEVELOPMENT LOAN 2019										
Not Applicable										
		Voted: 0	0	0	0	0	0	0	.00	
		Charged: 346500000	0	0	34,65,00,000	25,98,75,000	0	0	-25,98,75,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	0	0	-25,98,75,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,65,00,000	0	0	34,65,00,000	25,98,75,000	0	0	-25,98,75,000	100.00
SB 97 6.92% H.P. STATE DEVELOPMENT LOAN 2033										
Not Applicable										
		Voted: 0	0	0	0	0	0	0	.00	
		Charged: 346000000	0	0	34,60,00,000	25,95,00,000	0	34,60,00,000	8,65,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,60,00,000	0	0	34,60,00,000	25,95,00,000	0	34,60,00,000	8,65,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,60,00,000	0	0	34,60,00,000	25,95,00,000	0	34,60,00,000	8,65,00,000	33.33
SB 98 7.03% H.P. STATE DEVELOPMENT LOAN 2031										
Not Applicable										
		Voted: 0	0	0	0	0	0	0	.00	
		Charged: 351500000	0	0	35,15,00,000	26,36,25,000	17,57,50,001	35,15,00,002	8,78,75,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,15,00,000	0	0	35,15,00,000	26,36,25,000	17,57,50,001	35,15,00,002	8,78,75,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,15,00,000	0	0	35,15,00,000	26,36,25,000	17,57,50,001	35,15,00,002	8,78,75,002	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 99 7.14% H.P. STATE DEVELOPMENT LOAN 2033										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	357000000	0	0	35,70,00,000	26,77,50,000	17,85,00,000	35,70,00,000	8,92,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,70,00,000	0	0	35,70,00,000	26,77,50,000	17,85,00,000	35,70,00,000	8,92,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,70,00,000	0	0	35,70,00,000	26,77,50,000	17,85,00,000	35,70,00,000	8,92,50,000	33.33
SB I8 7.76% H.P. STATE DEVELOPMENT LOAN 2030										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	465600000	0	0	46,56,00,000	34,92,00,000	0	23,28,00,000	-11,64,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	46,56,00,000	0	0	46,56,00,000	34,92,00,000	0	23,28,00,000	-11,64,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	46,56,00,000	0	0	46,56,00,000	34,92,00,000	0	23,28,00,000	-11,64,00,000	33.33
SB I9 7.82% H.P. STATE DEVELOPMENT LOAN 2032										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	312800000	0	0	31,28,00,000	23,46,00,000	0	15,64,00,000	-7,82,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,28,00,000	0	0	31,28,00,000	23,46,00,000	0	15,64,00,000	-7,82,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,28,00,000	0	0	31,28,00,000	23,46,00,000	0	15,64,00,000	-7,82,00,000	33.33
SB J1 7.57% H.P. STATE DEVELOPMENT LOAN 2031										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	302800000	0	0	30,28,00,000	22,71,00,000	0	15,14,00,001	-7,56,99,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,28,00,000	0	0	30,28,00,000	22,71,00,000	0	15,14,00,001	-7,56,99,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,28,00,000	0	0	30,28,00,000	22,71,00,000	0	15,14,00,001	-7,56,99,999	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 J2 7.89% H.P. STATE DEVELOPMENT LOAN 2037										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	394500000	0	0	39,45,00,000	29,58,75,000	0	19,72,50,001	-9,86,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,45,00,000	0	0	39,45,00,000	29,58,75,000	0	19,72,50,001	-9,86,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,45,00,000	0	0	39,45,00,000	29,58,75,000	0	19,72,50,001	-9,86,24,999	33.33
SB J3 7.43% H.P. STATE DEVELOPMENT LOAN 2028										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	445800000	0	0	44,58,00,000	33,43,50,000	0	22,29,00,002	-11,14,49,998	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	44,58,00,000	0	0	44,58,00,000	33,43,50,000	0	22,29,00,002	-11,14,49,998	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	44,58,00,000	0	0	44,58,00,000	33,43,50,000	0	22,29,00,002	-11,14,49,998	33.33
SB J4 7.48% H.P. STATE DEVELOPMENT LOAN 2033										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	374000000	0	0	37,40,00,000	28,05,00,000	0	18,70,00,000	-9,35,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,40,00,000	0	0	37,40,00,000	28,05,00,000	0	18,70,00,000	-9,35,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,40,00,000	0	0	37,40,00,000	28,05,00,000	0	18,70,00,000	-9,35,00,000	33.33
SB J5 7.49% H.P. STATE DEVELOPMENT LOAN 2034										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	374500000	0	0	37,45,00,000	28,08,75,000	0	18,72,50,001	-9,36,24,999	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,45,00,000	0	0	37,45,00,000	28,08,75,000	0	18,72,50,001	-9,36,24,999	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,45,00,000	0	0	37,45,00,000	28,08,75,000	0	18,72,50,001	-9,36,24,999	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 J6 7.50% H.P. STATE DEVELOPMENT LOAN 2036										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	525000000	0	0	52,50,00,000	39,37,50,000	0	45,85,00,000	6,47,50,000	16.44
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,50,00,000	0	0	52,50,00,000	39,37,50,000	0	45,85,00,000	6,47,50,000	16.44
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,50,00,000	0	0	52,50,00,000	39,37,50,000	0	45,85,00,000	6,47,50,000	16.44
SB J7 7.50% H.P. STATE DEVELOPMENT LOAN 2037										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	600000000	0	0	60,00,00,000	45,00,00,000	0	30,00,00,000	-15,00,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	60,00,00,000	0	0	60,00,00,000	45,00,00,000	0	30,00,00,000	-15,00,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	60,00,00,000	0	0	60,00,00,000	45,00,00,000	0	30,00,00,000	-15,00,00,000	33.33
SB J8 7.85% H.P. STATE DEVELOPMENT SECURITY 2036										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	392500000	0	0	39,25,00,000	29,43,75,000	0	39,25,00,002	9,81,25,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,25,00,000	0	0	39,25,00,000	29,43,75,000	0	39,25,00,002	9,81,25,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,25,00,000	0	0	39,25,00,000	29,43,75,000	0	39,25,00,002	9,81,25,002	33.33
SB J9 7.84% H.P. STATE DEVELOPMENT SECURITY 2037										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	392000000	0	0	39,20,00,000	29,40,00,000	0	19,60,00,000	-9,80,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,20,00,000	0	0	39,20,00,000	29,40,00,000	0	19,60,00,000	-9,80,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,20,00,000	0	0	39,20,00,000	29,40,00,000	0	19,60,00,000	-9,80,00,000	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 K1 7.87% H.P. STATE DEVELOPMENT SECURITY 2035										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	393500000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,002	9,83,75,002	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,002	9,83,75,002	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,002	9,83,75,002	33.33
SB K2 7.87% H.P. STATE DEVELOPMENT SECURITY 2034										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	393500000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,004	9,83,75,004	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,004	9,83,75,004	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	29,51,25,000	0	39,35,00,004	9,83,75,004	33.33
SB K3 7.57% H.P. STATE DEVELOPMENT SECURITY 2032										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	378500000	0	0	37,85,00,000	28,38,75,000	18,92,50,002	37,85,00,004	9,46,25,004	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,85,00,000	0	0	37,85,00,000	28,38,75,000	18,92,50,002	37,85,00,004	9,46,25,004	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,85,00,000	0	0	37,85,00,000	28,38,75,000	18,92,50,002	37,85,00,004	9,46,25,004	33.33
SB K4 7.63% H.P. STATE DEVELOPMENT SECURITY 2037										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	381500000	0	0	38,15,00,000	28,61,25,000	19,07,50,003	38,15,00,006	9,53,75,006	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,15,00,000	0	0	38,15,00,000	28,61,25,000	19,07,50,003	38,15,00,006	9,53,75,006	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,15,00,000	0	0	38,15,00,000	28,61,25,000	19,07,50,003	38,15,00,006	9,53,75,006	33.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 K5 7.70% H.P. STATE DEVELOPMENT SECURITY 2036										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	539000000	0	0	53,90,00,000	40,42,50,000	0	26,95,00,000	-13,47,50,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,90,00,000	0	0	53,90,00,000	40,42,50,000	0	26,95,00,000	-13,47,50,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,90,00,000	0	0	53,90,00,000	40,42,50,000	0	26,95,00,000	-13,47,50,000	33.33
SB K6 7.70% H.P. STATE DEVELOPMENT SECURITY 2038										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	616000000	0	0	61,60,00,000	46,20,00,000	0	30,80,00,000	-15,40,00,000	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	61,60,00,000	0	0	61,60,00,000	46,20,00,000	0	30,80,00,000	-15,40,00,000	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	61,60,00,000	0	0	61,60,00,000	46,20,00,000	0	30,80,00,000	-15,40,00,000	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3539,39,99,000	0	0	3539,39,99,000	2654,54,99,250	181,68,00,012	2407,39,23,522	-247,15,75,728	9.31
MI 115 INTEREST ON WAYS AND MEANS ADVANCES FROM RESERV BANK OF INDIA										
SB 01 INTEREST CHARGED ON WAYS AND MEANS ADVANCES FROM RBI										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	750	25,74,107	1,13,06,260	1,13,05,510	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	25,74,107	1,13,06,260	1,13,05,510	1507401.37
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	25,74,107	1,13,06,260	1,13,05,510	1507401.37
SB 02 INTEREST ON OVERDRAFT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	750	0	10,53,240	10,52,490	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	10,53,240	10,52,490	140332.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	750	10,53,240	10,52,490	140332.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,000	0	0	2,000	1,500	25,74,107	1,23,59,500	823866.68	
MI 116 INTEREST ON 14 DAY TREASURY BILLS										
SB 01 INTEREST ON 14 DAY TREASURY BILLS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	40000000	0	0	4,00,00,000	3,00,00,000	29,44,896	4,75,54,813	1,75,54,813	58.52
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	29,44,896	4,75,54,813	1,75,54,813	58.52
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	29,44,896	4,75,54,813	1,75,54,813	58.52
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	29,44,896	4,75,54,813	1,75,54,813	58.52
MI 123 INTEREST ON SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVING FUND OF THE CENTRAL GOVT. BY STATE GO										
SB 01 INTEREST ON SPL. SECURITIES ISSUED TO NATIONAL SMALL SAVING FUNDS OF THE CENTRAL GOVT. BY STATE GOVT.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3634864000	0	0	363,48,64,000	272,61,48,000	26,16,78,100	233,82,17,500	-38,79,30,500	14.23
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	363,48,64,000	0	0	363,48,64,000	272,61,48,000	26,16,78,100	233,82,17,500	-38,79,30,500	14.23
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	363,48,64,000	0	0	363,48,64,000	272,61,48,000	26,16,78,100	233,82,17,500	-38,79,30,500	14.23
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	363,48,64,000	0	0	363,48,64,000	272,61,48,000	26,16,78,100	233,82,17,500	-38,79,30,500	14.23
MI 200 INTEREST ON OTHERS INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12628000	0	0	1,26,28,000	94,71,000	-1,97,080	67,59,902	-27,11,098	28.63
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,26,28,000	0	0	1,26,28,000	94,71,000	-1,97,080	67,59,902	-27,11,098	28.63
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,26,28,000	0	0	1,26,28,000	94,71,000	-1,97,080	67,59,902	-27,11,098	28.63
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	140000000	0	0	14,00,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,00,00,000	0	0	14,00,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
SB 07 NABARD										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1300000000	0	0	130,00,00,000	97,50,00,000	0	67,37,69,210	-30,12,30,790	30.90
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	130,00,00,000	0	0	130,00,00,000	97,50,00,000	0	67,37,69,210	-30,12,30,790	30.90
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	130,00,00,000	0	0	130,00,00,000	97,50,00,000	0	67,37,69,210	-30,12,30,790	30.90
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	99000	0	0	99,000	74,250	1,97,080	98,540	24,290	32.71
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	99,000	0	0	99,000	74,250	1,97,080	98,540	24,290	32.71
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	99,000	0	0	99,000	74,250	1,97,080	98,540	24,290	32.71
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2059805000	0	0	205,98,05,000	154,48,53,750	0	102,99,02,554	-51,49,51,196	33.33
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	205,98,05,000	0	0	205,98,05,000	154,48,53,750	0	102,99,02,554	-51,49,51,196	33.33
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	205,98,05,000	0	0	205,98,05,000	154,48,53,750	0	102,99,02,554	-51,49,51,196	33.33
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	351,25,32,000	0	0	351,25,32,000	263,43,99,000	0	171,05,30,206	-92,38,68,794	35.07
MI 305 MANAGEMENT OF DEBT										
SB 01 MANAGEMENT OF DEBT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	80000000	0	0	8,00,00,000	6,00,00,000	4,97,76,450	5,73,16,450	-26,83,550	4.47
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	4,97,76,450	5,73,16,450	-26,83,550	4.47
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	4,97,76,450	5,73,16,450	-26,83,550	4.47
SB 02 GOODS AND SERVICE TAX ON FLOATATION CHARGES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	89,59,761	1,29,61,161	1,29,61,161	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	89,59,761	1,29,61,161	1,29,61,161	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	89,59,761	1,29,61,161	1,29,61,161	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	5,87,36,211	7,02,77,611	1,02,77,611	17.13
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4266,13,97,000	0	0	4266,13,97,000	3199,60,47,750	214,27,33,326	2825,28,63,152	-374,31,84,598	11.70
SM 03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.										
MI 104 INTEREST ON STATE PROVIDENT FUNDS										
SB 01 GENERAL PROVIDENT FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1140000000	0	0	1140,00,00,000	855,00,00,000	11,35,58,981	26,63,29,487 *****	96.89
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1140,00,00,000	0	0	1140,00,00,000	855,00,00,000	11,35,58,981	26,63,29,487	-828,36,70,513
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1140,00,00,000	0	0	1140,00,00,000	855,00,00,000	11,35,58,981	26,63,29,487	-828,36,70,513
SB 03 A.I.S. PROVIDENT FUND									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	40000000	0	0	4,00,00,000	3,00,00,000	0	33,742 -2,99,66,258	99.89
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	33,742	-2,99,66,258
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	33,742	-2,99,66,258
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1144,00,00,000	0	0	1144,00,00,000	858,00,00,000	11,35,58,981	26,63,63,229	-831,36,36,771
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:	240000000	0	0	24,00,00,000	18,00,00,000	0	12,36,60,952 -5,63,39,048	31.30
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	0	12,36,60,952	-5,63,39,048
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	0	12,36,60,952	-5,63,39,048
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	0	24,00,00,000	18,00,00,000	0	12,36,60,952	-5,63,39,048
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1168,00,00,000	0	0	1168,00,00,000	876,00,00,000	11,35,58,981	39,00,24,181	-836,99,75,819
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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	685561000	0	0	68,55,61,000	51,41,70,750	7,65,69,066	53,59,83,462	2,18,12,712	4.24
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	68,55,61,000	0	0	68,55,61,000	51,41,70,750	7,65,69,066	53,59,83,462	2,18,12,712	4.24
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	68,55,61,000	0	0	68,55,61,000	51,41,70,750	7,65,69,066	53,59,83,462	2,18,12,712	4.24
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	68,55,61,000	0	0	68,55,61,000	51,41,70,750	7,65,69,066	53,59,83,462	2,18,12,712	4.24
MI 104 INTEREST ON LOANS FOR NON-PLAN SCHEMES										
SB 02 MODERNISATION OF POLICE FORCES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1651000	0	0	16,51,000	12,38,250	0	2,18,910	-10,19,340	82.32
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,51,000	0	0	16,51,000	12,38,250	0	2,18,910	-10,19,340	82.32
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,51,000	0	0	16,51,000	12,38,250	0	2,18,910	-10,19,340	82.32
SB 03 HOUSE BUILDING ADVANCE FOR A.I.S. OFFICERS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	101000	0	0	1,01,000	75,750	0	72,873	-2,877	3.80
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,01,000	0	0	1,01,000	75,750	0	72,873	-2,877	3.80
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,01,000	0	0	1,01,000	75,750	0	72,873	-2,877	3.80
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,52,000	0	0	17,52,000	13,14,000	0	2,91,783	-10,22,217	77.79
MI 109 INTEREST ON STATE PLAN LOANS CONSOLIDATED IN TERMS OF RECOMMENDATIONS OF THE 12TH FINANCE COMMISSION										
SB 01 INTEREST ON CONSOLIDATED LOANS ON THE RECOMMENDATIONS OF 12TH F.C.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 43 EXPENDITURE OF LOCAL AUDIT DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,000	0	0	3,000	2,250	3,00,000	3,00,000	2,97,750	13233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,000	0	0	3,000	2,250	3,00,000	3,00,000	2,97,750	13233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,000	0	0	3,000	2,250	3,00,000	3,00,000	2,97,750	13233.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 02 STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4967,67,92,000	0	0	4967,67,92,000	3725,75,94,000	463,66,08,955	4046,69,65,570	*****	8.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4967,67,92,000	0	0	4967,67,92,000	3725,75,94,000	463,66,08,955	4046,69,65,570	320,93,71,570	8.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4967,67,92,000	0	0	4967,67,92,000	3725,75,94,000	463,66,08,955	4046,69,65,570	320,93,71,570	8.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4967,67,92,000	0	0	4967,67,92,000	3725,75,94,000	463,66,08,955	4046,69,65,570	320,93,71,570	8.61
	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:	687,03,86,000	0	0	687,03,86,000	515,27,89,500	85,17,60,092	667,37,90,139	*****	29.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	687,03,86,000	0	0	687,03,86,000	515,27,89,500	85,17,60,092	667,37,90,139	152,10,00,639	29.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	687,03,86,000	0	0	687,03,86,000	515,27,89,500	85,17,60,092	667,37,90,139	152,10,00,639	29.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	687,03,86,000	0	0	687,03,86,000	515,27,89,500	85,17,60,092	667,37,90,139	152,10,00,639	29.52
	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:	966,82,73,000	0	0	966,82,73,000	725,12,04,750	71,71,37,305	637,06,50,280	-88,05,54,470	12.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	966,82,73,000	0	0	966,82,73,000	725,12,04,750	71,71,37,305	637,06,50,280	-88,05,54,470	12.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	966,82,73,000	0	0	966,82,73,000	725,12,04,750	71,71,37,305	637,06,50,280	-88,05,54,470	12.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRATUITY UNDER VARIOUS GRATUITY ACTS.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 3451 SECRETARIAT-ECONOMIC SERVICES									
Sub Total(Min):	2,00,00,000	0	0	2,00,00,000	1,50,00,000	31,92,795	1,34,53,036	-15,46,964	10.31
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	1,50,00,000	31,92,795	1,34,53,036	-15,46,964	10.31
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS									
SM 02 SURVEYS AND STATISTICS									
MI 111 VITAL STATISTICS									
SB 01 HEADQUARTERS AND DISTRICT STAFF									
Not Applicable									
Voted:	10,49,50,000	0	0	10,49,50,000	7,87,12,500	75,70,826	7,06,22,719	-80,89,781	10.28
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,49,50,000	0	0	10,49,50,000	7,87,12,500	75,70,826	7,06,22,719	-80,89,781	10.28
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,49,50,000	0	0	10,49,50,000	7,87,12,500	75,70,826	7,06,22,719	-80,89,781	10.28
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ESTABLISHMENT OF MECHANICAL TABULATION UNITS									
Not Applicable									
Voted:	11,26,000	0	0	11,26,000	8,44,500	65,026	6,68,198	-1,76,302	20.88
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	11,26,000	0	0	11,26,000	8,44,500	65,026	6,68,198	-1,76,302	20.88
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	11,26,000	0	0	11,26,000	8,44,500	65,026	6,68,198	-1,76,302	20.88
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF IMPROVEMENT OF STATE IN COME ESTIMATES UNITS									
Not Applicable									
Voted:	10,72,000	0	0	10,72,000	8,04,000	69,226	6,99,135	-1,04,865	13.04
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,72,000	0	0	10,72,000	8,04,000	69,226	6,99,135	-1,04,865	13.04
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,72,000	0	0	10,72,000	8,04,000	69,226	6,99,135	-1,04,865	13.04
Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 AWARD FOR GOOD GOVERNANCE INDEX									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	21,25,000	-61,25,000	74.24
	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	82,50,000	0	21,25,000	-61,25,000	74.24
	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	82,50,000	0	21,25,000	-61,25,000	74.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,81,48,000	0	0	11,81,48,000	8,86,11,000	77,05,078	7,41,15,052	-1,44,95,948	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,81,48,000	0	0	11,81,48,000	8,86,11,000	77,05,078	7,41,15,052	-1,44,95,948	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,81,48,000	0	0	11,81,48,000	8,86,11,000	77,05,078	7,41,15,052	-1,44,95,948	16.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	8792,89,17,000	0	0	8792,89,17,000	6594,66,87,750	798,38,24,947	7243,55,81,428	648,88,93,678	9.84
	Charged:	5562,00,51,000	0	0	5562,00,51,000	4171,50,38,250	233,73,17,751	2921,14,72,738	-1250,35,65,512	29.97
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 34 TREASURY BUILDINGS UNDER WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
Not Applicable										
	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
MI 101 MARKET LOANS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Charged:	3,000	0	0	3,000	2,250	0	0	-2,250	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1927,10,03,000	0	0	1927,10,03,000	1445,32,52,250	300,00,00,000	1427,10,00,000	-18,22,52,250	1.26
MI 103 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA										
SB 01 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	28480000	0	0	2,84,80,000	2,13,60,000	0	2,09,95,500	-3,64,500	1.71
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,13,60,000	0	2,09,95,500	-3,64,500	1.71
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,13,60,000	0	2,09,95,500	-3,64,500	1.71
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,13,60,000	0	2,09,95,500	-3,64,500	1.71
MI 105 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
SB 01 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	5629421000	0	0	562,94,21,000	422,20,65,750	34,22,27,200	295,35,72,640	*****	30.04
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	0	562,94,21,000	422,20,65,750	34,22,27,200	295,35,72,640	-126,84,93,110	30.04
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	0	562,94,21,000	422,20,65,750	34,22,27,200	295,35,72,640	-126,84,93,110	30.04
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	0	562,94,21,000	422,20,65,750	34,22,27,200	295,35,72,640	-126,84,93,110	30.04
MI 106 COMPENSATION AND OTHER BONDS										
SB 08 HIMACHAL PRADESH SPECIAL BONDS UNDER UDAY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	2890500000	0	0	289,05,00,000	216,78,75,000	0	0	*****	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	289,05,00,000	0	0	289,05,00,000	216,78,75,000	0	0	-216,78,75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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									
<i>Sub Total(Sub):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	289,05,00,000	0	0	289,05,00,000	216,78,75,000	0	-216,78,75,000	100.00
<i>Sub Total(Min):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	289,05,00,000	0	0	289,05,00,000	216,78,75,000	0	-216,78,75,000	100.00
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION									
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION									
Not Applicable									
	<i>Voted:</i>	0	0	0	0	0	0	0	.00
	<i>Charged:</i>	300000000	0	0	30,00,00,000	22,50,00,000	0	-22,50,00,000	100.00
<i>Sub Total(P/NP):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	30,00,00,000	0	0	30,00,00,000	22,50,00,000	0	-22,50,00,000	100.00
<i>Sub Total(Sub):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	30,00,00,000	0	0	30,00,00,000	22,50,00,000	0	-22,50,00,000	100.00
<i>Sub Total(Min):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	30,00,00,000	0	0	30,00,00,000	22,50,00,000	0	-22,50,00,000	100.00
MI 109 LOANS FROM OTHER INSTITUTIONS									
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION									
Not Applicable									
	<i>Voted:</i>	0	0	0	0	0	0	0	.00
	<i>Charged:</i>	1923000	0	0	19,23,000	14,42,250	0	19,22,733	4,80,483
<i>Sub Total(P/NP):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	19,23,000	0	0	19,23,000	14,42,250	0	19,22,733	4,80,483
<i>Sub Total(Sub):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	19,23,000	0	0	19,23,000	14,42,250	0	19,22,733	4,80,483
<i>Sub Total(Min):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	19,23,000	0	0	19,23,000	14,42,250	0	19,22,733	4,80,483
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA									
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT									
Not Applicable									
	<i>Voted:</i>	0	0	0	0	0	0	0	.00
	<i>Charged:</i>	20000000000	0	0	2000,00,00,000	1500,00,00,000	860,65,00,000	3504,59,00,000	*****
<i>Sub Total(P/NP):</i>	<i>Voted:</i>	0	0	0	0	0	0	0	0.00
	<i>Charged:</i>	2000,00,00,000	0	0	2000,00,00,000	1500,00,00,000	860,65,00,000	3504,59,00,000	2004,59,00,000

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 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:	340000	0	0	3,40,000	2,55,000	0	2,84,700	29,700	11.65
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,55,000	0	2,84,700	29,700	11.65
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,55,000	0	2,84,700	29,700	11.65
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,55,000	0	2,84,700	29,700	11.65
MI 800 OTHER LOANS										
SB 02 MODERNISATION OF POLICE FORCES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	3826000	0	0	38,26,000	28,69,500	17,51,280	19,51,280	-9,18,220	32.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,26,000	0	0	38,26,000	28,69,500	17,51,280	19,51,280	-9,18,220	32.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,26,000	0	0	38,26,000	28,69,500	17,51,280	19,51,280	-9,18,220	32.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,26,000	0	0	38,26,000	28,69,500	17,51,280	19,51,280	-9,18,220	32.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,66,000	0	0	41,66,000	31,24,500	17,51,280	22,35,980	-8,88,520	28.44
SM 02 LOANS FOR STATE/UNION TERRITORY PLAN SCHEME										
MI 101 BLOCK LOANS										
SB 01 NORMAL LOANS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	575843000	0	0	57,58,43,000	43,18,82,250	5,75,84,321	40,30,90,247	-2,87,92,003	6.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	57,58,43,000	0	0	57,58,43,000	43,18,82,250	5,75,84,321	40,30,90,247	-2,87,92,003	6.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	57,58,43,000	0	0	57,58,43,000	43,18,82,250	5,75,84,321	40,30,90,247	-2,87,92,003	6.67
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	57,58,43,000	0	0	57,58,43,000	43,18,82,250	5,75,84,321	40,30,90,247	-2,87,92,003	6.67
MI 105 STATE PLAN LOANS CONSOLIDATED IN TERMS OF RECOMMENDATION OF 12TH FINANCE COMMISSION										
SB 01 CONSOLIDATED LOANS-CONSOLIDATED ON RECOMENDATIONS OF THE 12TH F.C.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	452894000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	31,70,26,024	-2,26,44,476	6.67
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	31,70,26,024	-2,26,44,476	6.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	31,70,26,024	-2,26,44,476	6.67
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	45,28,94,000	0	0	45,28,94,000	33,96,70,500	4,52,89,432	31,70,26,024	-2,26,44,476	6.67
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	102,87,37,000	0	0	102,87,37,000	77,15,52,750	10,28,73,753	72,01,16,271	-5,14,36,479	6.67
SM 09 OTHER LOANS FOR STATES/UNION TERRITORY WITH LEGISLATURE SCHEMES										
MI 101 BLOCK LOANS										
SB 01 BLOCK LOAN-GENERAL/ NORMAL LOAN										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	21173000	0	0	2,11,73,000	1,58,79,750	43,43,120	3,04,01,840	1,45,22,090	91.45
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,58,79,750	43,43,120	3,04,01,840	1,45,22,090	91.45
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,58,79,750	43,43,120	3,04,01,840	1,45,22,090	91.45
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,58,79,750	43,43,120	3,04,01,840	1,45,22,090	91.45
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,58,79,750	43,43,120	3,04,01,840	1,45,22,090	91.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
	Sub Total(Mjr): Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	105,40,76,000	0	0	105,40,76,000	79,05,57,000	10,89,68,153	75,27,54,091	-3,78,02,909	4.78
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
MI 201 HOUSE BUILDING ADVANCES										
SB 01 ADVANCE TO GOVERNMENT SERVANTS FOR HOUSE										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	1,19,60,410	-3,30,39,590	73.42
	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	4,50,00,000	0	1,19,60,410	-3,30,39,590	73.42
	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	4,50,00,000	0	1,19,60,410	-3,30,39,590	73.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ADVANCES TO MINISTERS/DEPUTY MINISTERS AND PRESIDING OFFICERS OF STATE LEGISLATORS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,00,00,000	62,50,000	166.67
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,00,00,000	62,50,000	166.67
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	1,00,00,000	62,50,000	166.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ADVANCES TO JUDGES OF HIGH COURT/LOKAYUKTA/ MEMBERS OF ADMN. TRIBUNAL AND CHAIRMAN/ MEMBERS OF HPPSC										
Not Applicable										
	Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,50,000	0	0	7,50,000	5,62,500	0	0	-5,62,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	6,57,50,000	0	0	6,57,50,000	4,93,12,500	0	2,19,60,410	-2,73,52,090	55.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 202 ADVANCES FOR PURCHASE OF MOTOR CONVEYANCES										
SB 03 LOANS TO MINISTERS, DEPUTY MINISTERS, PRESIDING OFFICERS FOR PURCHASE OF MOTOR CARS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	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	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES										
SB 04 EDUCATION LOAN										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	75,000	-6,75,000	90.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	75,000	-6,75,000	90.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	75,000	-6,75,000	90.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	75,000	-6,75,000	90.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,67,52,000	0	0	6,67,52,000	5,00,64,000	0	2,20,35,410	-2,80,28,590	55.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	6,67,52,000	0	0	6,67,52,000	5,00,64,000	0	6,46,34,699	1,45,70,699	29.10
	Charged:	5486,63,98,000	0	0	5486,63,98,000	4114,97,98,500	1677,14,80,836	6461,67,65,687	2346,69,67,187	57.03
Sub Total(Grant):	Voted:	8799,56,69,000	0	0	8799,56,69,000	6599,67,51,750	798,38,24,947	7250,02,16,127	650,34,64,377	9.85
	Charged:	11048,64,49,000	0	0	11048,64,49,000	8286,48,36,750	1910,87,98,587	9382,82,38,425	1096,34,01,675	13.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,87,67,000	0	0	1,87,67,000	1,40,75,250	17,16,447	1,83,71,601	42,96,351	30.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
Not Applicable										
	Voted:	89,79,000	0	0	89,79,000	67,34,250	6,92,416	1,08,71,483	41,37,233	61.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,79,000	0	0	89,79,000	67,34,250	6,92,416	1,08,71,483	41,37,233	61.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,79,000	0	0	89,79,000	67,34,250	6,92,416	1,08,71,483	41,37,233	61.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
Not Applicable										
	Voted:	4,03,44,000	0	0	4,03,44,000	3,02,58,000	27,15,688	2,64,89,119	-37,68,881	12.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,44,000	0	0	4,03,44,000	3,02,58,000	27,15,688	2,64,89,119	-37,68,881	12.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,44,000	0	0	4,03,44,000	3,02,58,000	27,15,688	2,64,89,119	-37,68,881	12.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 TRAINING & RESEARCH IN RURAL DEPARTMENT										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	9,25,878	57,78,940	-9,71,060	14.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	3,44,955	15,45,839	-7,04,161	31.30
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	1,64,823	1,64,823	-4,35,177	72.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,28,00,000	0	0	1,28,00,000	96,00,000	14,35,656	74,89,602	-21,10,398	21.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,28,00,000	0	0	1,28,00,000	96,00,000	14,35,656	74,89,602	-21,10,398	21.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,08,90,000	0	0	8,08,90,000	6,06,67,500	65,60,207	6,32,21,805	25,54,305	4.21
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	74,81,000	0	0	74,81,000	56,10,750	4,87,253	46,53,017	-9,57,733	17.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,78,67,000	0	0	4,78,67,000	3,59,00,250	37,36,945	3,35,67,572	-23,32,678	6.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,78,67,000	0	0	4,78,67,000	3,59,00,250	37,36,945	3,35,67,572	-23,32,678	6.50
	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:	12,56,91,000	0	0	12,56,91,000	9,42,68,250	80,30,110	8,48,38,191	-94,30,059	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,56,91,000	0	0	12,56,91,000	9,42,68,250	80,30,110	8,48,38,191	-94,30,059	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,56,91,000	0	0	12,56,91,000	9,42,68,250	80,30,110	8,48,38,191	-94,30,059	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,56,91,000	0	0	12,56,91,000	9,42,68,250	80,30,110	8,48,38,191	-94,30,059	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PHYSICAL EDUCATION										
SB 01 PHYSICAL EDUCATION SCHEME										
Not Applicable										
	Voted:	48,11,000	0	0	48,11,000	36,08,250	3,00,242	24,95,588	-11,12,662	30.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,11,000	0	0	48,11,000	36,08,250	3,00,242	24,95,588	-11,12,662	30.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,11,000	0	0	48,11,000	36,08,250	3,00,242	24,95,588	-11,12,662	30.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,11,000	0	0	48,11,000	36,08,250	3,00,242	24,95,588	-11,12,662	30.84
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,63,52,000	0	0	4,63,52,000	3,47,64,000	36,54,461	3,34,87,137	-12,76,863	3.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,63,52,000	0	0	4,63,52,000	3,47,64,000	36,54,461	3,34,87,137	-12,76,863	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,63,52,000	0	0	4,63,52,000	3,47,64,000	36,54,461	3,34,87,137	-12,76,863	3.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 REWARDS UNDER HIMACHAL PRADESH SWARNIM JAYANTI SPORTS POLICY										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,63,53,000	0	0	4,63,53,000	3,47,64,750	36,54,461	3,34,87,137	-12,77,613	3.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,68,55,000	0	0	17,68,55,000	13,26,41,250	1,19,84,813	12,08,20,916	-1,18,20,334	8.91
	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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	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	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	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	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FESTIVALS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	30,88,621	1,70,36,253	18,86,253	12.45
	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	1,51,50,000	30,88,621	1,70,36,253	18,86,253	12.45
	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	1,51,50,000	30,88,621	1,70,36,253	18,86,253	12.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 KALA KENDRAS										
Not Applicable										
	Voted:	13,47,000	0	0	13,47,000	10,10,250	74,901	6,54,036	-3,56,214	35.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,47,000	0	0	13,47,000	10,10,250	74,901	6,54,036	-3,56,214	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,47,000	0	0	13,47,000	10,10,250	74,901	6,54,036	-3,56,214	35.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ASSISTANCE TO OTHER INSTITUTIONS										
Not Applicable										
	Voted:	74,00,000	0	0	74,00,000	55,50,000	2,70,000	24,01,000	-31,49,000	56.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	55,50,000	2,70,000	24,01,000	-31,49,000	56.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	55,50,000	2,70,000	24,01,000	-31,49,000	56.74
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SANSKRITIK NITI KOSH										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,41,48,000	0	0	4,41,48,000	3,31,11,000	34,33,522	3,50,91,289	19,80,289	5.98
	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:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	6,39,163	1,52,20,141	-72,04,859	32.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	6,39,163	1,52,20,141	-72,04,859	32.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	6,39,163	1,52,20,141	-72,04,859	32.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,99,00,000	0	0	2,99,00,000	2,24,25,000	6,39,163	1,52,20,141	-72,04,859	32.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ARCHIVES										
SB 01 ESTABLISHMENT OF STATE ARCHIVE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
Sub Total(Min):	Voted:	24,29,50,000	0	0	24,29,50,000	18,22,12,500	2,31,33,153	12,27,21,416	-5,94,91,084	32.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 INFORMATION CENTRES										
SB 01 PRESS INFORMATION BANK SERVICES										
Not Applicable										
	Voted:	3,33,17,000	0	0	3,33,17,000	2,49,87,750	28,77,010	2,70,51,689	20,63,939	8.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,33,17,000	0	0	3,33,17,000	2,49,87,750	28,77,010	2,70,51,689	20,63,939	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,33,17,000	0	0	3,33,17,000	2,49,87,750	28,77,010	2,70,51,689	20,63,939	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HIMACHAL PRADESH PATRAKAR KALYAN YOJNA										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,33,18,000	0	0	3,33,18,000	2,49,88,500	28,77,010	2,70,51,689	20,63,189	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SONG AND DRAMA SERVICES										
SB 01 EXPENDITURE ON SONGS & DRAMA SERVICES										
Not Applicable										
	Voted:	2,81,88,000	0	0	2,81,88,000	2,11,41,000	10,54,929	89,48,349	-1,21,92,651	57.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,81,88,000	0	0	2,81,88,000	2,11,41,000	10,54,929	89,48,349	-1,21,92,651	57.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,81,88,000	0	0	2,81,88,000	2,11,41,000	10,54,929	89,48,349	-1,21,92,651	57.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,81,88,000	0	0	2,81,88,000	2,11,41,000	10,54,929	89,48,349	-1,21,92,651	57.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 PUBLICATIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2220 INFORMATION AND PUBLICITY										
SB 01 EXPENDITURE ON PUBLICATION SCHEME										
Not Applicable										
	Voted:	2,79,41,000	0	0	2,79,41,000	2,09,55,750	14,55,518	1,28,10,484	-81,45,266	38.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,79,41,000	0	0	2,79,41,000	2,09,55,750	14,55,518	1,28,10,484	-81,45,266	38.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,79,41,000	0	0	2,79,41,000	2,09,55,750	14,55,518	1,28,10,484	-81,45,266	38.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,79,41,000	0	0	2,79,41,000	2,09,55,750	14,55,518	1,28,10,484	-81,45,266	38.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,23,97,000	0	0	33,23,97,000	24,92,97,750	2,85,20,610	17,15,31,938	-7,77,65,812	31.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,75,15,000	0	0	51,75,15,000	38,81,36,250	4,20,13,206	29,97,68,242	-8,83,68,008	22.77
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	70,00,000	0	0	70,00,000	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:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 03 SPORTS AND YOUTH SERVICES										
MI 101 YOUTH HOSTELS										
SB 01 BUILDING										
Not Applicable										
	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	28,39,210	1,03,75,210	-1,28,74,790	55.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	28,39,210	1,03,75,210	-1,28,74,790	55.38
	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	2,32,50,000	28,39,210	1,03,75,210	-1,28,74,790	55.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,10,00,000	0	0	3,10,00,000	2,32,50,000	28,39,210	1,03,75,210	-1,28,74,790	55.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SPORTS STADIA										
SB 01 MULTIPURPOSE SPORTS COMPLEX										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	44,82,440	9,62,03,001	2,12,03,001	28.27
	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	7,50,00,000	44,82,440	9,62,03,001	2,12,03,001	28.27
	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	7,50,00,000	44,82,440	9,62,03,001	2,12,03,001	28.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI YUVA KHEL PROTSAHAN YOJNA [N]										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,84,27,000	0	0	2,84,27,000	2,13,20,250	22,07,024	2,16,93,636	3,73,386	1.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,84,27,000	0	0	2,84,27,000	2,13,20,250	22,07,024	2,16,93,636	3,73,386	1.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,84,27,000	0	0	2,84,27,000	2,13,20,250	22,07,024	2,16,93,636	3,73,386	1.75
	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	1,50,000	35,000	2,30,000	80,000	53.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	35,000	2,30,000	80,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	35,000	2,30,000	80,000	53.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON OTHER LAW OFFICERS										
Not Applicable										
	Voted:	93,73,000	0	0	93,73,000	70,29,750	8,20,603	70,61,884	32,134	.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,73,000	0	0	93,73,000	70,29,750	8,20,603	70,61,884	32,134	0.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,73,000	0	0	93,73,000	70,29,750	8,20,603	70,61,884	32,134	0.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,80,00,000	0	0	3,80,00,000	2,85,00,000	30,62,627	2,89,85,520	4,85,520	1.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,80,00,000	0	0	3,80,00,000	2,85,00,000	30,62,627	2,89,85,520	4,85,520	1.70
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,76,17,000	0	0	1,76,17,000	1,32,12,750	10,45,874	1,22,24,297	-9,88,453	7.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,17,000	0	0	1,76,17,000	1,32,12,750	10,45,874	1,22,24,297	-9,88,453	7.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,17,000	0	0	1,76,17,000	1,32,12,750	10,45,874	1,22,24,297	-9,88,453	7.48
	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:	34,85,000	0	0	34,85,000	26,13,750	0	15,85,000	-10,28,750	39.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,85,000	0	0	34,85,000	26,13,750	0	15,85,000	-10,28,750	39.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,85,000	0	0	34,85,000	26,13,750	0	15,85,000	-10,28,750	39.36
	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:	7,000	0	0	7,000	5,250	0	80,60,084	80,54,834	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,250	0	80,60,084	80,54,834	153425.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,250	0	80,60,084	80,54,834	153425.41
	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	6,000	0	3,96,913	3,90,913	6,515.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,000	0	3,96,913	3,90,913	6515.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,000	0	3,96,913	3,90,913	6515.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON CHARGES FOR THE CONDUCT OF ELECTIONS TO PANCHYAT / LOCAL BODIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,62,000	0	0	3,62,000	2,71,500	18,899	2,13,324	-58,176	21.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,000	0	0	3,62,000	2,71,500	18,899	2,13,324	-58,176	21.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,62,000	0	0	3,62,000	2,71,500	18,899	2,13,324	-58,176	21.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,14,79,000	0	0	2,14,79,000	1,61,09,250	10,64,773	2,24,79,618	63,70,368	39.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,14,79,000	0	0	2,14,79,000	1,61,09,250	10,64,773	2,24,79,618	63,70,368	39.54
	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:	5,54,77,000	0	0	5,54,77,000	4,16,07,750	37,62,188	3,80,97,446	-35,10,304	8.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,54,77,000	0	0	5,54,77,000	4,16,07,750	37,62,188	3,80,97,446	-35,10,304	8.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,54,77,000	0	0	5,54,77,000	4,16,07,750	37,62,188	3,80,97,446	-35,10,304	8.44
	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:	93,59,000	0	0	93,59,000	70,19,250	3,63,008	64,54,807	-5,64,443	8.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,59,000	0	0	93,59,000	70,19,250	3,63,008	64,54,807	-5,64,443	8.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,59,000	0	0	93,59,000	70,19,250	3,63,008	64,54,807	-5,64,443	8.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,48,36,000	0	0	6,48,36,000	4,86,27,000	41,25,196	4,45,52,253	-40,74,747	8.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,48,36,000	0	0	6,48,36,000	4,86,27,000	41,25,196	4,45,52,253	-40,74,747	8.38
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,000	0	0	16,000	12,000	0	0	-12,000	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	78,000	0	0	-78,000	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	78,000	0	0	-78,000	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	78,000	0	0	-78,000	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	78,000	0	0	-78,000	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	78,000	0	0	-78,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,36,39,000	0	0	4,36,39,000	3,27,29,250	28,84,539	3,35,74,515	8,45,265	2.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM (EAP)										
Not Applicable										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	0	-1,21,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,98,39,000	0	0	5,98,39,000	4,48,79,250	28,84,539	3,35,74,515	-1,13,04,735	25.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,98,39,000	0	0	5,98,39,000	4,48,79,250	28,84,539	3,35,74,515	-1,13,04,735	25.19
	Charged:	0	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:	60,62,49,000	0	0	60,62,49,000	45,46,86,750	4,66,86,558	44,80,75,170	-66,11,580	1.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,62,49,000	0	0	60,62,49,000	45,46,86,750	4,66,86,558	44,80,75,170	-66,11,580	1.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,62,49,000	0	0	60,62,49,000	45,46,86,750	4,66,86,558	44,80,75,170	-66,11,580	1.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CRIMINAL INVESTIGATION AND VIGILANCE										
Not Applicable										
	Voted:	1,70,76,000	0	0	1,70,76,000	1,28,07,000	12,94,212	1,34,01,125	5,94,125	4.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,76,000	0	0	1,70,76,000	1,28,07,000	12,94,212	1,34,01,125	5,94,125	4.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,76,000	0	0	1,70,76,000	1,28,07,000	12,94,212	1,34,01,125	5,94,125	4.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DISTRICT EXECUTIVE FORCE LAHAUL & SPITI DISTRICT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,62,99,000	0	0	6,62,99,000	4,97,24,250	2,33,724	6,62,58,365	1,65,34,115	33.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,62,99,000	0	0	6,62,99,000	4,97,24,250	2,33,724	6,62,58,365	1,65,34,115	33.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,62,99,000	0	0	6,62,99,000	4,97,24,250	2,33,724	6,62,58,365	1,65,34,115	33.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	82,04,20,000	0	0	82,04,20,000	61,53,15,000	5,72,38,832	62,15,61,088	62,46,088	1.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,04,20,000	0	0	82,04,20,000	61,53,15,000	5,72,38,832	62,15,61,088	62,46,088	1.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 796 TRIBAL AREAS SUB-PLAN										
SB 01 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT OTHER ADMINISTRATION BUILDINGS										
Not Applicable										
	Voted:	68,93,000	0	0	68,93,000	51,69,750	1,22,902	33,38,289	-18,31,461	35.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,93,000	0	0	68,93,000	51,69,750	1,22,902	33,38,289	-18,31,461	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,93,000	0	0	68,93,000	51,69,750	1,22,902	33,38,289	-18,31,461	35.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT DISTRICT REVENUE BUILDINGS										
Not Applicable										
	Voted:	2,88,000	0	0	2,88,000	2,16,000	1,88,560	7,26,689	5,10,689	236.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,88,000	0	0	2,88,000	2,16,000	1,88,560	7,26,689	5,10,689	236.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,88,000	0	0	2,88,000	2,16,000	1,88,560	7,26,689	5,10,689	236.43
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	70,26,000	0	0	70,26,000	52,69,500	15,32,742	45,50,810	-7,18,690	13.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,26,000	0	0	70,26,000	52,69,500	15,32,742	45,50,810	-7,18,690	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,26,000	0	0	70,26,000	52,69,500	15,32,742	45,50,810	-7,18,690	13.64
	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	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,500	0	0	-1,500	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:	8,84,000	0	0	8,84,000	6,63,000	0	1,10,593	-5,52,407	83.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,84,000	0	0	8,84,000	6,63,000	0	1,10,593	-5,52,407	83.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,84,000	0	0	8,84,000	6,63,000	0	1,10,593	-5,52,407	83.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE UNDER SUSPENSE (STOCK)										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	19,81,122	2,13,03,902	-5,36,96,098	71.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	19,81,122	2,13,03,902	-5,36,96,098	71.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	7,50,00,000	19,81,122	2,13,03,902	-5,36,96,098	71.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE UNDER SUSPENSE (STOCK MANUFACTURING)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	36,69,796	3,44,62,972	-30,37,028	8.10
	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	3,75,00,000	36,69,796	3,44,62,972	-30,37,028	8.10
	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	3,75,00,000	36,69,796	3,44,62,972	-30,37,028	8.10
	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	3,75,00,000	9,66,955	1,42,05,148	-2,32,94,852	62.12
	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	3,75,00,000	9,66,955	1,42,05,148	-2,32,94,852	62.12
	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	3,75,00,000	9,66,955	1,42,05,148	-2,32,94,852	62.12
	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	6,58,500	0	14,953	-6,43,547	97.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,78,000	0	0	8,78,000	6,58,500	0	14,953	-6,43,547	97.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,78,000	0	0	8,78,000	6,58,500	0	14,953	-6,43,547	97.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MAINTENANCE OF DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	2,63,000	0	0	2,63,000	1,97,250	0	0	-1,97,250	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	1,97,250	0	0	-1,97,250	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	1,97,250	0	0	-1,97,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	44,00,000	0	0	44,00,000	33,00,000	9,81,882	22,64,691	-10,35,309	31.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	33,00,000	9,81,882	22,64,691	-10,35,309	31.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	33,00,000	9,81,882	22,64,691	-10,35,309	31.37
	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	7,87,500	0	10,50,000	2,62,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,000	0	0	10,50,000	7,87,500	0	10,50,000	2,62,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	7,87,500	0	10,50,000	2,62,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE OF BUILDINGS OF TREASURIES & ACCOUNTS DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MAINTENANCE OF MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,32,17,000	0	0	1,32,17,000	99,12,750	43,00,328	43,00,328	-56,12,422	56.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,17,000	0	0	1,32,17,000	99,12,750	43,00,328	43,00,328	-56,12,422	56.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,17,000	0	0	1,32,17,000	99,12,750	43,00,328	43,00,328	-56,12,422	56.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,49,02,000	0	0	23,49,02,000	17,61,76,500	1,37,44,287	8,63,28,375	-8,98,48,125	51.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,49,02,000	0	0	23,49,02,000	17,61,76,500	1,37,44,287	8,63,28,375	-8,98,48,125	51.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,25,95,000	0	0	4,25,95,000	3,19,46,250	29,31,913	3,23,99,092	4,52,842	1.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,25,95,000	0	0	4,25,95,000	3,19,46,250	29,31,913	3,23,99,092	4,52,842	1.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON PRIMARY SCHOOLS										
Not Applicable										
	Voted:	108,43,58,000	0	0	108,43,58,000	81,32,68,500	7,28,20,416	76,91,93,834	-4,40,74,666	5.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	108,43,58,000	0	0	108,43,58,000	81,32,68,500	7,28,20,416	76,91,93,834	-4,40,74,666	5.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	108,43,58,000	0	0	108,43,58,000	81,32,68,500	7,28,20,416	76,91,93,834	-4,40,74,666	5.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON D.I.E.T.S.										
Not Applicable										
	Voted:	3,59,80,000	0	0	3,59,80,000	2,69,85,000	19,59,430	2,43,16,960	-26,68,040	9.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,59,80,000	0	0	3,59,80,000	2,69,85,000	19,59,430	2,43,16,960	-26,68,040	9.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,59,80,000	0	0	3,59,80,000	2,69,85,000	19,59,430	2,43,16,960	-26,68,040	9.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON PRIMARY EDUCATION										
Not Applicable										
	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,60,000	0	0	3,60,000	2,70,000	0	0	-2,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PTA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 NEW INDIA LITERACY PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	5,01,000	4,26,000	568.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	55,569	-19,431	25.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	5,56,569	4,06,569	271.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	5,56,569	4,06,569	271.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	184,57,65,000	0	0	184,57,65,000	138,43,23,750	12,44,65,520	97,68,16,188	-40,75,07,562	29.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	184,57,65,000	0	0	184,57,65,000	138,43,23,750	12,44,65,520	97,68,16,188	-40,75,07,562	29.44
	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										
	Voted:	2,42,66,000	0	0	2,42,66,000	1,81,99,500	17,53,217	1,78,38,586	-3,60,914	1.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,66,000	0	0	2,42,66,000	1,81,99,500	17,53,217	1,78,38,586	-3,60,914	1.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,66,000	0	0	2,42,66,000	1,81,99,500	17,53,217	1,78,38,586	-3,60,914	1.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	68,84,64,000	0	0	68,84,64,000	51,63,48,000	5,56,22,158	49,75,04,324	-1,88,43,676	3.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,84,64,000	0	0	68,84,64,000	51,63,48,000	5,56,22,158	49,75,04,324	-1,88,43,676	3.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,84,64,000	0	0	68,84,64,000	51,63,48,000	5,56,22,158	49,75,04,324	-1,88,43,676	3.65
	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:	84,50,40,000	0	0	84,50,40,000	63,37,80,000	5,64,93,855	61,44,25,770	-1,93,54,230	3.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,50,40,000	0	0	84,50,40,000	63,37,80,000	5,64,93,855	61,44,25,770	-1,93,54,230	3.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	84,50,40,000	0	0	84,50,40,000	63,37,80,000	5,64,93,855	61,44,25,770	-1,93,54,230	3.05
	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	1,68,75,000	0	0	-1,68,75,000	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	1,68,75,000	0	0	-1,68,75,000	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	1,68,75,000	0	0	-1,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEES										
Not Applicable										
	Voted:	3,46,50,000	0	0	3,46,50,000	2,59,87,500	43,23,010	3,09,57,220	49,69,720	19.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,50,000	0	0	3,46,50,000	2,59,87,500	43,23,010	3,09,57,220	49,69,720	19.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,46,50,000	0	0	3,46,50,000	2,59,87,500	43,23,010	3,09,57,220	49,69,720	19.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATAL SCHOOL VARDI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 32 SWARAN JAYANTI DIGITAL INITIATIVE VIDYARTHI ANUSHIKSHAN YOJNA										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 RAJIV GANDHI DAY - BOARDING SCHOOLS										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	0	-2,02,50,000	100.00
	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	2,02,50,000	0	0	-2,02,50,000	100.00
	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	2,02,50,000	0	0	-2,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	186,66,20,000	0	0	186,66,20,000	139,99,65,000	11,94,12,470	120,46,49,458	-19,53,15,542	13.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	186,66,20,000	0	0	186,66,20,000	139,99,65,000	11,94,12,470	120,46,49,458	-19,53,15,542	13.95
	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:	0	0	0	0	0	0	13,80,16,000	13,80,16,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,77,83,000	0	0	8,77,83,000	6,58,37,250	58,93,821	6,53,56,634	-4,80,616	.73
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	1,51,57,000	1,51,57,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,77,83,000	0	0	8,77,83,000	6,58,37,250	58,93,821	21,85,29,634	15,26,92,384	231.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,77,83,000	0	0	8,77,83,000	6,58,37,250	58,93,821	21,85,29,634	15,26,92,384	231.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT IN AID TO HIMACHAL PRADESH UNIVERSITY SHIMLA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,55,20,000	0	0	12,55,20,000	9,41,40,000	0	9,41,40,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,55,20,000	0	0	12,55,20,000	9,41,40,000	0	9,41,40,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,55,20,000	0	0	12,55,20,000	9,41,40,000	0	9,41,40,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RASHTRIYA UCHHTAR SHIKSHA ABHIYAN										
Not Applicable										
	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	0	0	-1,27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	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	1,41,75,000	0	0	-1,41,75,000	100.00
	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	1,41,75,000	0	0	-1,41,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	97,91,000	0	0	97,91,000	73,43,250	0	44,06,000	-29,37,250	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,91,000	0	0	97,91,000	73,43,250	0	44,06,000	-29,37,250	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,91,000	0	0	97,91,000	73,43,250	0	44,06,000	-29,37,250	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BACHELOR OF VACATIONAL PROGRAMME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 KHEL SE SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	34,00,000	0	0	34,00,000	25,50,000	0	0	-25,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	0	-59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	79,00,000	0	0	79,00,000	59,25,000	0	0	-59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	404,51,05,000	0	0	404,51,05,000	303,38,28,750	24,98,44,423	249,94,65,050	-53,43,63,700	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 04 GOVERNMENT POLYTECHNICS										
Not Applicable										
	Voted:	2,26,000	0	0	2,26,000	1,69,500	0	0	-1,69,500	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	1,69,500	0	0	-1,69,500	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	1,69,500	0	0	-1,69,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ASSISTANCE TO TECHENICAL UNIVERSITY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,26,000	0	0	3,26,000	2,44,500	0	0	-2,44,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,26,000	0	0	3,26,000	2,44,500	0	0	-2,44,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENSE ON MOUNTAINEERING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	43,25,000	0	0	43,25,000	32,43,750	1,48,742	15,90,630	-16,53,120	50.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,25,000	0	0	43,25,000	32,43,750	1,48,742	15,90,630	-16,53,120	50.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,25,000	0	0	43,25,000	32,43,750	1,48,742	15,90,630	-16,53,120	50.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DIRECTORATE OF YOUTH SERVICES AND SPORTS										
Not Applicable										
	Voted:	1,45,52,000	0	0	1,45,52,000	1,09,14,000	7,96,568	58,89,981	-50,24,019	46.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,52,000	0	0	1,45,52,000	1,09,14,000	7,96,568	58,89,981	-50,24,019	46.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,52,000	0	0	1,45,52,000	1,09,14,000	7,96,568	58,89,981	-50,24,019	46.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,88,77,000	0	0	1,88,77,000	1,41,57,750	9,45,310	74,80,611	-66,77,139	47.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,88,77,000	0	0	1,88,77,000	1,41,57,750	9,45,310	74,80,611	-66,77,139	47.16
	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:	21,81,000	0	0	21,81,000	16,35,750	1,28,135	15,42,659	-93,091	5.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,81,000	0	0	21,81,000	16,35,750	1,28,135	15,42,659	-93,091	5.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,81,000	0	0	21,81,000	16,35,750	1,28,135	15,42,659	-93,091	5.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAEOLOGICAL CELL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,00,000	0	0	75,00,000	56,25,000	4,87,525	17,35,656	-38,89,344	69.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	4,87,525	17,35,656	-38,89,344	69.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	4,87,525	17,35,656	-38,89,344	69.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
Not Applicable										
	Voted:	13,11,000	0	0	13,11,000	9,83,250	1,45,652	9,25,014	-58,236	5.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,11,000	0	0	13,11,000	9,83,250	1,45,652	9,25,014	-58,236	5.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,11,000	0	0	13,11,000	9,83,250	1,45,652	9,25,014	-58,236	5.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LIBRARIES UNDER SCA										
Not Applicable										
	Voted:	10,61,000	0	0	10,61,000	7,95,750	37,363	6,65,744	-1,30,006	16.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,61,000	0	0	10,61,000	7,95,750	37,363	6,65,744	-1,30,006	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,61,000	0	0	10,61,000	7,95,750	37,363	6,65,744	-1,30,006	16.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,20,53,000	0	0	1,20,53,000	90,39,750	7,98,675	48,69,073	-41,70,677	46.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,20,53,000	0	0	1,20,53,000	90,39,750	7,98,675	48,69,073	-41,70,677	46.14
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,79,27,000	0	0	2,79,27,000	2,09,45,250	16,94,359	1,64,06,130	-45,39,120	21.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,79,27,000	0	0	2,79,27,000	2,09,45,250	16,94,359	1,64,06,130	-45,39,120	21.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,79,27,000	0	0	2,79,27,000	2,09,45,250	16,94,359	1,64,06,130	-45,39,120	21.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ALLOPATHIC PROGRAMME										
Not Applicable										
	Voted:	21,21,01,000	0	0	21,21,01,000	15,90,75,750	1,50,47,150	12,55,04,327	-3,35,71,423	21.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,21,01,000	0	0	21,21,01,000	15,90,75,750	1,50,47,150	12,55,04,327	-3,35,71,423	21.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,21,01,000	0	0	21,21,01,000	15,90,75,750	1,50,47,150	12,55,04,327	-3,35,71,423	21.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON M.N.P.(PHC)										
Not Applicable										
	Voted:	24,44,73,000	0	0	24,44,73,000	18,33,54,750	1,95,79,292	17,51,78,607	-81,76,143	4.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,44,73,000	0	0	24,44,73,000	18,33,54,750	1,95,79,292	17,51,78,607	-81,76,143	4.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,44,73,000	0	0	24,44,73,000	18,33,54,750	1,95,79,292	17,51,78,607	-81,76,143	4.46
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TELEMEDICINE SURVICE IN TRIBAL AREA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	3,00,00,000	3,00,00,000	3,00,00,000	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	75,000	3,00,00,000	3,00,00,000	2,99,25,000	39900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	3,00,00,000	3,00,00,000	2,99,25,000	39900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,48,01,000	0	0	48,48,01,000	36,36,00,750	6,63,20,801	34,70,89,064	-1,65,11,686	4.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,48,01,000	0	0	48,48,01,000	36,36,00,750	6,63,20,801	34,70,89,064	-1,65,11,686	4.54
	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										
	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	50,000	12,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME										
Not Applicable										
	Voted:	13,97,62,000	0	0	13,97,62,000	10,48,21,500	82,34,380	10,18,25,312	-29,96,188	2.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,97,62,000	0	0	13,97,62,000	10,48,21,500	82,34,380	10,18,25,312	-29,96,188	2.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,97,62,000	0	0	13,97,62,000	10,48,21,500	82,34,380	10,18,25,312	-29,96,188	2.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	1,39,88,000	3,47,50,550	3,47,50,550	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	23,06,950	23,06,950	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	1,39,88,000	3,70,57,500	3,70,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	1,39,88,000	3,70,57,500	3,70,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,98,12,000	0	0	13,98,12,000	10,48,59,000	13,89,32,812	3,40,73,812	32.49
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,98,12,000	0	0	13,98,12,000	10,48,59,000	13,89,32,812	3,40,73,812	32.49
	Charged:	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									
	Voted:	19,29,000	0	0	19,29,000	14,46,750	0	-14,46,750	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,29,000	0	0	19,29,000	14,46,750	0	-14,46,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,29,000	0	0	19,29,000	14,46,750	0	-14,46,750	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF INDIRA GANDHI MEDICAL COLLEGE SHIMLA									
Not Applicable									
	Voted:	1,50,78,000	0	0	1,50,78,000	1,13,08,500	6,67,370	91,06,840	19.47
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,78,000	0	0	1,50,78,000	1,13,08,500	6,67,370	91,06,840	19.47
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,78,000	0	0	1,50,78,000	1,13,08,500	6,67,370	91,06,840	19.47
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL COLLEGE TANDA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,17,00,000	0	0	1,17,00,000	87,75,000	21,99,852	1,41,47,852	53,72,852	61.23
	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	87,75,000	21,99,852	1,41,47,852	53,72,852	61.23
	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	87,75,000	21,99,852	1,41,47,852	53,72,852	61.23
	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	51,00,000	0	20,00,000	-31,00,000	60.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	20,00,000	-31,00,000	60.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	51,00,000	0	20,00,000	-31,00,000	60.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DR. RADHAKRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
Not Applicable										
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	10,00,000	-38,75,000	79.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	10,00,000	-38,75,000	79.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	10,00,000	-38,75,000	79.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										
Not Applicable										
	Voted:	72,01,000	0	0	72,01,000	54,00,750	16,00,000	16,00,000	-38,00,750	70.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,01,000	0	0	72,01,000	54,00,750	16,00,000	16,00,000	-38,00,750	70.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,01,000	0	0	72,01,000	54,00,750	16,00,000	16,00,000	-38,00,750	70.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	59,06,000	0	0	59,06,000	44,29,500	0	39,94,720	-4,34,780	9.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,06,000	0	0	59,06,000	44,29,500	0	39,94,720	-4,34,780	9.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,06,000	0	0	59,06,000	44,29,500	0	39,94,720	-4,34,780	9.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF CANCER,DIABETES,CARDIOVASCULAR DICEASES AND STROKE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,64,14,000	0	0	5,64,14,000	4,23,10,500	44,67,222	3,18,49,412	-1,04,61,088	24.72

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	5,64,14,000	0	0	5,64,14,000	4,23,10,500	44,67,222	3,18,49,412	-1,04,61,088	24.72
	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:	39,83,000	0	0	39,83,000	29,87,250	1,99,641	27,32,184	-2,55,066	8.54
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	39,83,000	0	0	39,83,000	29,87,250	1,99,641	27,32,184	-2,55,066	8.54
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	39,83,000	0	0	39,83,000	29,87,250	1,99,641	27,32,184	-2,55,066	8.54
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE										
Not Applicable										
	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	1,78,194	-75,306	29.71
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	1,78,194	-75,306	29.71
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,38,000	0	0	3,38,000	2,53,500	0	1,78,194	-75,306	29.71
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 EXPENDITURE ON S.T.D.CONTROL ORGANISATION										
Not Applicable										
	Voted:	27,65,000	0	0	27,65,000	20,73,750	1,23,320	16,87,917	-3,85,833	18.61
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	27,65,000	0	0	27,65,000	20,73,750	1,23,320	16,87,917	-3,85,833	18.61
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	27,65,000	0	0	27,65,000	20,73,750	1,23,320	16,87,917	-3,85,833	18.61
	Charged:	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,22,98,000	0	0	1,22,98,000	92,23,500	5,38,673	79,84,365	-12,39,135	13.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,22,98,000	0	0	1,22,98,000	92,23,500	5,38,673	79,84,365	-12,39,135	13.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,22,98,000	0	0	1,22,98,000	92,23,500	5,38,673	79,84,365	-12,39,135	13.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										
Not Applicable										
	Voted:	6,61,000	0	0	6,61,000	4,95,750	82,029	1,63,558	-3,32,192	67.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,000	0	0	6,61,000	4,95,750	82,029	1,63,558	-3,32,192	67.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,61,000	0	0	6,61,000	4,95,750	82,029	1,63,558	-3,32,192	67.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MULTIPURPOSE WORK SCHEME UNDER MNP										
Not Applicable										
	Voted:	2,59,48,000	0	0	2,59,48,000	1,94,61,000	33,38,563	1,12,40,751	-82,20,249	42.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,59,48,000	0	0	2,59,48,000	1,94,61,000	33,38,563	1,12,40,751	-82,20,249	42.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,59,48,000	0	0	2,59,48,000	1,94,61,000	33,38,563	1,12,40,751	-82,20,249	42.24
	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:	26,54,000	0	0	26,54,000	19,90,500	1,70,000	10,52,474	-9,38,026	47.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,54,000	0	0	26,54,000	19,90,500	1,70,000	10,52,474	-9,38,026	47.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,54,000	0	0	26,54,000	19,90,500	1,70,000	10,52,474	-9,38,026	47.13
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	41,00,000	0	0	41,00,000	30,75,000	2,37,588	22,97,928	-7,77,072	25.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,00,000	0	0	41,00,000	30,75,000	2,37,588	22,97,928	-7,77,072	25.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,00,000	0	0	41,00,000	30,75,000	2,37,588	22,97,928	-7,77,072	25.27
	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:	17,00,000	0	0	17,00,000	12,75,000	89,228	8,45,516	-4,29,484	33.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	12,75,000	89,228	8,45,516	-4,29,484	33.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	12,75,000	89,228	8,45,516	-4,29,484	33.69
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,00,00,000	0	0	6,00,00,000	4,50,00,000	0	6,00,00,000	1,50,00,000	33.33
	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	4,50,00,000	0	6,00,00,000	1,50,00,000	33.33
	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	4,50,00,000	0	6,00,00,000	1,50,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 HIMACHAL HEALTH CARE SCHEME (HIMCARE)										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	8,00,00,000	2,00,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	8,00,00,000	2,00,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,00,00,000	0	8,00,00,000	2,00,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	18,00,000	11,088	8,36,738	-9,63,262	53.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	18,00,000	11,088	8,36,738	-9,63,262	53.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	18,00,000	11,088	8,36,738	-9,63,262	53.51
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,35,00,000	0	0	1,35,00,000	1,01,25,000	0	0	-1,01,25,000	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	1,01,25,000	0	0	-1,01,25,000	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	1,01,25,000	0	0	-1,01,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 FREE MEDICINE										
Not Applicable										
	Voted:	1,55,00,000	0	0	1,55,00,000	1,16,25,000	17,39,282	1,21,62,385	5,37,385	4.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,00,000	0	0	1,55,00,000	1,16,25,000	17,39,282	1,21,62,385	5,37,385	4.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,00,000	0	0	1,55,00,000	1,16,25,000	17,39,282	1,21,62,385	5,37,385	4.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMMAN YOJNA										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL AIDS CONTROL PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	95,00,000	0	0	95,00,000	71,25,000	0	67,69,400	-3,55,600	4.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	71,25,000	0	67,69,400	-3,55,600	4.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	71,25,000	0	67,69,400	-3,55,600	4.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,67,47,000	0	0	23,67,47,000	17,75,60,250	65,29,412	18,79,51,410	1,03,91,160	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,67,47,000	0	0	23,67,47,000	17,75,60,250	65,29,412	18,79,51,410	1,03,91,160	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	91,77,74,000	0	0	91,77,74,000	68,83,30,500	9,95,39,815	70,58,22,698	1,74,92,198	2.54
	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:	41,58,000	0	0	41,58,000	31,18,500	2,11,483	33,21,362	2,02,862	6.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,58,000	0	0	41,58,000	31,18,500	2,11,483	33,21,362	2,02,862	6.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,58,000	0	0	41,58,000	31,18,500	2,11,483	33,21,362	2,02,862	6.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME										
Not Applicable										
	Voted:	7,60,00,000	0	0	7,60,00,000	5,70,00,000	53,46,252	5,23,79,259	-46,20,741	8.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,60,00,000	0	0	7,60,00,000	5,70,00,000	53,46,252	5,23,79,259	-46,20,741	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,60,00,000	0	0	7,60,00,000	5,70,00,000	53,46,252	5,23,79,259	-46,20,741	8.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MILK FEEDING CENTRES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	17,00,000	0	0	17,00,000	12,75,000	0	5,63,243	-7,11,757	55.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	5,63,243	-7,11,757	55.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	5,63,243	-7,11,757	55.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI BALIKA SURKASHA YOJNA										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	75,000	-3,00,000	80.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	75,000	-3,00,000	80.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	75,000	-3,00,000	80.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ADDITIONAL DEVELOPMENT GRANT TO PANCHAYATS FROM BEST FEMALE BIRTH RATIO										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	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	6,00,000	0	0	-6,00,000	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	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INCENTIVE TO FEMALE FOETICIDE INFORMERS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL HEALTH MISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	8,400	-74,91,600	99.89
	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	1,12,50,000	0	31,61,008	-80,88,992	71.90
	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	1,12,50,000	0	31,61,008	-80,88,992	71.90
	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	1,12,50,000	0	31,61,008	-80,88,992	71.90
	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	1,97,250	0	0	-1,97,250	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	1,97,250	0	0	-1,97,250	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	1,97,250	0	0	-1,97,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	36,47,60,000	0	0	36,47,60,000	27,35,70,000	0	0	-27,35,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,47,60,000	0	0	36,47,60,000	27,35,70,000	0	0	-27,35,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,47,60,000	0	0	36,47,60,000	27,35,70,000	0	0	-27,35,70,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	83,84,55,000	0	0	83,84,55,000	62,88,41,250	2,34,04,482	31,82,72,575	-31,05,68,675	49.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	83,84,55,000	0	0	83,84,55,000	62,88,41,250	2,34,04,482	31,82,72,575	-31,05,68,675	49.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SEWERAGE SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:	1,95,79,000	0	0	1,95,79,000	1,46,84,250	12,33,650	1,38,45,840	-8,38,410	5.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,95,79,000	0	0	1,95,79,000	1,46,84,250	12,33,650	1,38,45,840	-8,38,410	5.71
	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:	1,56,50,000	0	0	1,56,50,000	1,17,37,500	7,90,946	91,40,402	-25,97,098	22.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,56,50,000	0	0	1,56,50,000	1,17,37,500	7,90,946	91,40,402	-25,97,098	22.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,56,50,000	0	0	1,56,50,000	1,17,37,500	7,90,946	91,40,402	-25,97,098	22.13
	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	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 BAL BALIKA ASHRAM(DEPARTMENT RUN)										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	0	-18,00,000	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	18,00,000	0	0	-18,00,000	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	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HOUSING SUBSIDY TO SC'S/ST'S										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(P/NP):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	8,00,000	50,000	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	8,00,000	50,000	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,98,50,000	0	0	4,98,50,000	3,73,87,500	9,81,906	2,80,77,273	-93,10,227	24.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,98,50,000	0	0	4,98,50,000	3,73,87,500	9,81,906	2,80,77,273	-93,10,227	24.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,98,50,000	0	0	4,98,50,000	3,73,87,500	9,81,906	2,80,77,273	-93,10,227	24.90
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 01 LABOUR										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON ENFORCEMENT OF LABOUR LAWS										
Not Applicable										
	Voted:	33,20,000	0	0	33,20,000	24,90,000	1,28,752	14,46,256	-10,43,744	41.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,20,000	0	0	33,20,000	24,90,000	1,28,752	14,46,256	-10,43,744	41.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,20,000	0	0	33,20,000	24,90,000	1,28,752	14,46,256	-10,43,744	41.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,20,000	0	0	33,20,000	24,90,000	1,28,752	14,46,256	-10,43,744	41.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,20,000	0	0	33,20,000	24,90,000	1,28,752	14,46,256	-10,43,744	41.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	69,25,000	0	0	69,25,000	51,93,750	5,47,656	45,81,697	-6,12,053	11.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,25,000	0	0	69,25,000	51,93,750	5,47,656	45,81,697	-6,12,053	11.78

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	38,33,00,000	0	0	38,33,00,000	28,74,75,000	3,39,87,362	11,65,38,042	-17,09,36,958	59.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,33,00,000	0	0	38,33,00,000	28,74,75,000	3,39,87,362	11,65,38,042	-17,09,36,958	59.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON BETI HAI ANMOL SCHEME										
Not Applicable										
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	2,89,000	15,71,000	-72,04,000	82.10
	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	87,75,000	2,89,000	15,71,000	-72,04,000	82.10
	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	87,75,000	2,89,000	15,71,000	-72,04,000	82.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI KANYADAAN YOJNA										
Not Applicable										
	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	51,000	4,59,000	-74,91,000	94.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	51,000	4,59,000	-74,91,000	94.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,06,00,000	0	0	1,06,00,000	79,50,000	51,000	4,59,000	-74,91,000	94.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 REHABILITATION GRANT TO INMATES OF BAL/BALIKA ASHRAM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MOTHER TERESA ASHAY MAITRI SAMBAL YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	90,00,000	0	0	90,00,000	67,50,000	3,95,694	13,43,676	-54,06,324	80.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	3,95,694	13,43,676	-54,06,324	80.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	3,95,694	13,43,676	-54,06,324	80.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON WIDOW RE-MARRIAGE										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	1,95,000	-2,55,000	56.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	1,95,000	-2,55,000	56.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	1,95,000	-2,55,000	56.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 AWARENESS CAMPAIGN										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	31,500	3,42,760	-2,57,240	42.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	31,500	3,42,760	-2,57,240	42.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	31,500	3,42,760	-2,57,240	42.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTTAN YOJNA										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 WOMEN DEVELOPMENT CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Charged:	0	0	0	0	0	0	0	0
	Voted:	9,00,000	0	0	9,00,000	6,75,000	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 30 WOMEN HELPLINE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 31 ONE STOP CENTRE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 32 NARI ADALAT									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 33 SHAKTI SADAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 43 MAHILA AWAS YOJNA										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,35,00,000	0	0	55,35,00,000	41,51,25,000	6,59,99,586	17,72,95,326	-23,78,29,674	57.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,35,00,000	0	0	55,35,00,000	41,51,25,000	6,59,99,586	17,72,95,326	-23,78,29,674	57.29
	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:	96,00,000	0	0	96,00,000	72,00,000	0	94,60,000	22,60,000	31.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,40,00,000	0	0	19,40,00,000	14,55,00,000	0	19,07,59,000	4,52,59,000	31.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,36,00,000	0	0	20,36,00,000	15,27,00,000	0	20,02,19,000	4,75,19,000	31.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,36,00,000	0	0	20,36,00,000	15,27,00,000	0	20,02,19,000	4,75,19,000	31.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WIDOW PENSION										
Not Applicable										
	Voted:	5,89,00,000	0	0	5,89,00,000	4,41,75,000	34,98,000	5,51,82,000	1,10,07,000	24.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,89,00,000	0	0	5,89,00,000	4,41,75,000	34,98,000	5,51,82,000	1,10,07,000	24.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,89,00,000	0	0	5,89,00,000	4,41,75,000	34,98,000	5,51,82,000	1,10,07,000	24.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,00,000	0	0	25,00,000	18,75,000	0	24,64,000	5,89,000	31.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	24,64,000	5,89,000	31.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	24,64,000	5,89,000	31.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,97,000	47,000	31.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,97,000	47,000	31.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,97,000	47,000	31.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISABLED REHABILITATION										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	14,06,000	2,33,19,000	44,19,000	23.38
	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	1,89,00,000	14,06,000	2,33,19,000	44,19,000	23.38
	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	1,89,00,000	14,06,000	2,33,19,000	44,19,000	23.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 REHABILITATION OF LEPORS										
Not Applicable										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	21,000	6,71,000	-2,29,000	25.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	9,00,000	21,000	6,71,000	-2,29,000	25.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	21,000	6,71,000	-2,29,000	25.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,16,00,000	0	0	29,16,00,000	21,87,00,000	49,25,000	28,20,52,000	6,33,52,000	28.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,16,00,000	0	0	29,16,00,000	21,87,00,000	49,25,000	28,20,52,000	6,33,52,000	28.97

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	84,51,00,000	0	0	84,51,00,000	63,38,25,000	7,09,24,586	45,93,47,326	-17,44,77,674	27.53
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON FOOD PROGRAMME										
Not Applicable										
	Voted:	6,40,00,000	0	0	6,40,00,000	4,80,00,000	0	1,69,63,000	-3,10,37,000	64.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,00,000	0	0	71,00,000	53,25,000	0	18,84,000	-34,41,000	64.62
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	1,88,47,000	-3,44,78,000	64.66
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	1,88,47,000	-3,44,78,000	64.66
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	1,88,47,000	-3,44,78,000	64.66
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	7,11,00,000	0	0	7,11,00,000	5,33,25,000	0	1,88,47,000	-3,44,78,000	64.66
	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	5,33,25,000	0	1,88,47,000	-3,44,78,000	64.66
	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:	92,22,000	0	0	92,22,000	69,16,500	4,13,131	37,39,007	-31,77,493	45.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	92,22,000	0	0	92,22,000	69,16,500	4,13,131	37,39,007	-31,77,493	45.94
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	92,22,000	0	0	92,22,000	69,16,500	4,13,131	37,39,007	-31,77,493	45.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2251 SECRETARIAT-SOCIAL SERVICES										
SB 08 SPECIAL CENTRAL ASSISTANCE TO TRIBLE SUB SCHEMES										
Not Applicable										
	Voted:	14,98,00,000	0	0	14,98,00,000	11,23,50,000	0	65,74,000	-10,57,76,000	94.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,98,00,000	0	0	14,98,00,000	11,23,50,000	0	65,74,000	-10,57,76,000	94.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,98,00,000	0	0	14,98,00,000	11,23,50,000	0	65,74,000	-10,57,76,000	94.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 GRANTS UNDER ARTICLE 275 (1) OF THE CONSTITUTION										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	0	-11,25,00,000	100.00
	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	11,25,00,000	0	0	-11,25,00,000	100.00
	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	11,25,00,000	0	0	-11,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,59,60,000	0	0	42,59,60,000	31,94,70,000	23,55,107	5,51,76,660	-26,42,93,340	82.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	42,59,60,000	0	0	42,59,60,000	31,94,70,000	23,55,107	5,51,76,660	-26,42,93,340	82.73
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 DISTTICT AND FIELD LEVEL OFFICERS OF AGRICULTURE DEPARTMENT										
Not Applicable										
	Voted:	1,49,14,000	0	0	1,49,14,000	1,11,85,500	11,44,263	1,06,90,114	-4,95,386	4.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,49,14,000	0	0	1,49,14,000	1,11,85,500	11,44,263	1,06,90,114	-4,95,386	4.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,49,14,000	0	0	1,49,14,000	1,11,85,500	11,44,263	1,06,90,114	-4,95,386	4.43
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,74,29,000	0	0	1,74,29,000	1,30,71,750	9,57,751	1,25,58,414	-5,13,336	3.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,29,000	0	0	1,74,29,000	1,30,71,750	9,57,751	1,25,58,414	-5,13,336	3.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,29,000	0	0	1,74,29,000	1,30,71,750	9,57,751	1,25,58,414	-5,13,336	3.93
	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:	85,99,000	0	0	85,99,000	64,49,250	4,30,781	58,11,378	-6,37,872	9.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,99,000	0	0	85,99,000	64,49,250	4,30,781	58,11,378	-6,37,872	9.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,99,000	0	0	85,99,000	64,49,250	4,30,781	58,11,378	-6,37,872	9.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON DISTRICT ESTABLISHMENT UNER HORTICULTURE										
Not Applicable										
	Voted:	65,83,000	0	0	65,83,000	49,37,250	4,31,794	52,20,844	2,83,594	5.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,83,000	0	0	65,83,000	49,37,250	4,31,794	52,20,844	2,83,594	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,83,000	0	0	65,83,000	49,37,250	4,31,794	52,20,844	2,83,594	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	8,45,78,000	0	0	8,45,78,000	6,34,33,500	51,17,044	5,63,94,854	-70,38,646	11.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,45,78,000	0	0	8,45,78,000	6,34,33,500	51,17,044	5,63,94,854	-70,38,646	11.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,45,78,000	0	0	8,45,78,000	6,34,33,500	51,17,044	5,63,94,854	-70,38,646	11.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 UNDER SPECIAL CENTRAL ASSISTANCE EXPENDITURE ON AGRICULTURE SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CROP INSURANCE										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ASSISTANCE FOR TRIBAL POCKETS EXPENDITURE ON SPECIAL CENTRAL										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON HORTICULTURAL SCHEMES UNDER SPECIAL CENTRAL ASSISTANCE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)										
Not Applicable										
	Voted:	1,66,18,000	0	0	1,66,18,000	1,24,63,500	10,39,537	1,01,37,172	-23,26,328	18.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,66,18,000	0	0	1,66,18,000	1,24,63,500	10,39,537	1,01,37,172	-23,26,328	18.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,66,18,000	0	0	1,66,18,000	1,24,63,500	10,39,537	1,01,37,172	-23,26,328	18.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,11,00,000	0	1,48,00,000	37,00,000	33.33
	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	1,11,00,000	0	1,48,00,000	37,00,000	33.33
	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	1,11,00,000	0	1,48,00,000	37,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 EXPENDITURE ON AGRICULTURE SCHEMES FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 RASHTRIYA KRISHI VIKAS YOJNA (KRISHI)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	-2,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 24 EXPENDITURE ON WEATHER BASED CROP INSURANCE FOR APPLES									
Not Applicable									
	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	-2,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	-2,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	-2,02,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 25 EXPENDITURE ON APICULTURE SCHEMES									
Not Applicable									
	Voted:	7,25,000	0	0	7,25,000	5,43,750	17,222	-1,14,004	20.97
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,25,000	0	0	7,25,000	5,43,750	17,222	-1,14,004	20.97
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,25,000	0	0	7,25,000	5,43,750	17,222	-1,14,004	20.97
	Charged:	0	0	0	0	0	0	0	0.00
SB 26 EXPENDITURE ON DEVELOPMENT OF FLORICULTURE									
Not Applicable									
	Voted:	2,35,000	0	0	2,35,000	1,76,250	24,227	-38,919	22.08
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,35,000	0	0	2,35,000	1,76,250	24,227	-38,919	22.08
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,35,000	0	0	2,35,000	1,76,250	24,227	-38,919	22.08
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 ESTABLISHMENT AND MAINTENANCE OF ORCHARDS/NURSERY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,79,000	0	0	12,79,000	9,59,250	1,05,816	8,79,520	-79,730	8.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,79,000	0	0	12,79,000	9,59,250	1,05,816	8,79,520	-79,730	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,79,000	0	0	12,79,000	9,59,250	1,05,816	8,79,520	-79,730	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 EXPENDITURE ON DISTRIBUTION ON IMPLEMENTS AND MACHINERY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 EXPENDITURE ON PLANT PROTECTION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	84,34,576	9,34,576	12.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	84,34,576	9,34,576	12.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	84,34,576	9,34,576	12.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 EXPENDITURE ON PLANT PROTECTION(MADA)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	18,75,000	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 46 NATIONAL FOOD SECURITY MISSION(NFSM)									
Not Applicable									
	Voted:	73,00,000	0	0	73,00,000	54,75,000	13,46,000	-27,83,000	50.83
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	1,49,555	-3,00,889	50.15
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	60,75,000	14,95,555	-30,83,889	50.76
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,00,000	0	0	81,00,000	60,75,000	14,95,555	-30,83,889	50.76
	Charged:	0	0	0	0	0	0	0	0.00
SB 48 EXPENDITURE ON INTEGRATED DEVELOPMENT OF HORTICULTURE(MIDH)									
Not Applicable									
	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	0	-2,70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	-3,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	-3,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 50 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY									
Not Applicable									
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	-56,37,000	50.11
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-8,76,333	58.42
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	0	-65,13,333	51.08
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,70,00,000	0	0	1,70,00,000	1,27,50,000	0	-65,13,333	51.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Charged:	0	0	0	0	0	0	0	0
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA									
Not Applicable									
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 59 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 60 SUB MISSION ON SEEDS AND PLANTING MATERIAL									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	15,35,700	14,60,700
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	1,70,600	-54,400
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	17,06,300	14,06,300
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	17,06,300	14,06,300
	Charged:	0	0	0	0	0	0	0	0.00
SB 61 SUB-MISSION ON AGRICULTURE MECHANIZATION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 86 SUPPORT FOR TRANSFER TECHNOLOGY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PROMOTION OF NUTRIES CEREALS										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	14,600	-10,35,400	98.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	14,600	-10,35,400	98.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	10,50,000	0	14,600	-10,35,400	98.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 NATIONAL E-GOVERNANCE PLAN AGRICULTURE										
Not Applicable										
	Voted:	27,00,000	0	0	27,00,000	20,25,000	0	0	-20,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,21,60,000	0	0	56,21,60,000	42,16,20,000	1,12,41,007	32,35,57,308	-9,80,62,692	23.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	56,21,60,000	0	0	56,21,60,000	42,16,20,000	1,12,41,007	32,35,57,308	-9,80,62,692	23.26
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	84,67,000	0	0	84,67,000	63,50,250	4,49,679	48,57,407	-14,92,843	23.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,67,000	0	0	84,67,000	63,50,250	4,49,679	48,57,407	-14,92,843	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	84,67,000	0	0	84,67,000	63,50,250	4,49,679	48,57,407	-14,92,843	23.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SOIL & WATER CONSERVATION PROGRAMME (FOREST)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	57,78,228	2,20,26,266	-1,54,73,734	41.26
	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	3,75,00,000	57,78,228	2,20,26,266	-1,54,73,734	41.26
	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	3,75,00,000	57,78,228	2,20,26,266	-1,54,73,734	41.26
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2402 SOIL AND WATER CONSERVATION										
Sub Total(Min):	Voted:	9,91,67,000	0	0	9,91,67,000	7,43,75,250	80,99,301	4,07,33,013	-3,36,42,237	45.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,91,67,000	0	0	9,91,67,000	7,43,75,250	80,99,301	4,07,33,013	-3,36,42,237	45.23
	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:	2,34,09,000	0	0	2,34,09,000	1,75,56,750	11,09,880	1,64,50,909	-11,05,841	6.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,34,09,000	0	0	2,34,09,000	1,75,56,750	11,09,880	1,64,50,909	-11,05,841	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,34,09,000	0	0	2,34,09,000	1,75,56,750	11,09,880	1,64,50,909	-11,05,841	6.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
Not Applicable										
	Voted:	28,55,87,000	0	0	28,55,87,000	21,41,90,250	1,78,25,993	19,27,60,737	-2,14,29,513	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,55,87,000	0	0	28,55,87,000	21,41,90,250	1,78,25,993	19,27,60,737	-2,14,29,513	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,55,87,000	0	0	28,55,87,000	21,41,90,250	1,78,25,993	19,27,60,737	-2,14,29,513	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON POULTRY DEVELOPMENT										
Not Applicable										
	Voted:	21,75,000	0	0	21,75,000	16,31,250	1,38,647	18,44,387	2,13,137	13.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,75,000	0	0	21,75,000	16,31,250	1,38,647	18,44,387	2,13,137	13.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,75,000	0	0	21,75,000	16,31,250	1,38,647	18,44,387	2,13,137	13.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT TO VETERINARY COUNCIL										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	Voted:	94,50,000	0	0	94,50,000	70,87,500	12,85,719	14,84,438	-56,03,062	79.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,50,000	0	0	94,50,000	70,87,500	12,85,719	14,84,438	-56,03,062	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,50,000	0	0	94,50,000	70,87,500	12,85,719	14,84,438	-56,03,062	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIM KUKKUT PALAN YOJNA										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	43,56,000	9,81,000	29.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	43,56,000	9,81,000	29.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	43,56,000	9,81,000	29.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 KRISHAK BAKRI PALAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,50,000	0	0	5,50,000	4,12,500	0	5,50,000	1,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	5,50,000	1,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	0	5,50,000	4,12,500	0	5,50,000	1,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SUBSIDIZED RAMS TO SHEEP BREEDERS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,86,20,000	0	0	35,86,20,000	26,89,65,000	2,31,42,074	23,67,77,968	-3,21,87,032	11.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	35,86,20,000	0	0	35,86,20,000	26,89,65,000	2,31,42,074	23,67,77,968	-3,21,87,032	11.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON PROVIDING GRANT-IN-AID TO MILK FEDERATION										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,02,50,000	0	1,21,50,000	-81,00,000	40.00
	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	2,02,50,000	0	1,21,50,000	-81,00,000	40.00
	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	2,02,50,000	0	1,21,50,000	-81,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SUBSIDY UNDER DIARY UDYAMI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11,94,00,000	0	0	11,94,00,000	8,95,50,000	0	3,15,50,000	-5,80,00,000	64.77
	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:	15,95,000	0	0	15,95,000	11,96,250	1,34,568	12,53,803	57,553	4.81
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	15,95,000	0	0	15,95,000	11,96,250	1,34,568	12,53,803	57,553	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	15,95,000	0	0	15,95,000	11,96,250	1,34,568	12,53,803	57,553	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES										
Not Applicable										
	Voted:	83,19,000	0	0	83,19,000	62,39,250	6,36,865	54,49,478	-7,89,772	12.66
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	83,19,000	0	0	83,19,000	62,39,250	6,36,865	54,49,478	-7,89,772	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	83,19,000	0	0	83,19,000	62,39,250	6,36,865	54,49,478	-7,89,772	12.66
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE										
Not Applicable										
	Voted:	16,22,000	0	0	16,22,000	12,16,500	69,352	9,90,108	-2,26,392	18.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,22,000	0	0	16,22,000	12,16,500	69,352	9,90,108	-2,26,392	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,22,000	0	0	16,22,000	12,16,500	69,352	9,90,108	-2,26,392	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 INTEGRATED FOREST PROTECTION SCHEME										
Not Applicable										
	Voted:	84,00,000	0	0	84,00,000	63,00,000	0	0	-63,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 NATIONAL AFFORESTATION PROGRAMME (NAP)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,74,00,000	0	0	1,74,00,000	1,30,50,000	30,240	1,05,840	-1,29,44,160	99.19
	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	1,30,50,000	30,240	1,05,840	-1,29,44,160	99.19
	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	1,30,50,000	30,240	1,05,840	-1,29,44,160	99.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 MISSION ON AGRO-FORESTRY UNDER NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
Not Applicable										
	Voted:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	1,91,00,000	4,95,00,000	1,23,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	1,91,00,000	4,95,00,000	1,23,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,95,00,000	0	0	4,95,00,000	3,71,25,000	1,91,00,000	4,95,00,000	1,23,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 FOREST FIRE MANAGEMENT SCHEME										
Not Applicable										
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	22,000	-14,03,000	98.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	22,000	-14,03,000	98.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	22,000	-14,03,000	98.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 NATIONAL MISSION FOR GREEN INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,54,00,000	0	0	1,54,00,000	1,15,50,000	0	-1,15,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	17,00,000	0	0	17,00,000	12,75,000	0	-12,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,71,00,000	0	0	1,71,00,000	1,28,25,000	0	-1,28,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,71,00,000	0	0	1,71,00,000	1,28,25,000	0	-1,28,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 39 COMMUNITY BASED STATE FORESTRY PROGRAMME									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 41 CONSOLIDATION AND DAMARCATION OF FORESTS									
Not Applicable									
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 42 FORESTRY PROGRAMME									
Not Applicable									
	Voted:	2,11,00,000	0	0	2,11,00,000	1,58,25,000	13,36,714	-1,03,56,088	65.44
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,00,000	0	0	2,11,00,000	1,58,25,000	13,36,714	-1,03,56,088	65.44
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,00,000	0	0	2,11,00,000	1,58,25,000	13,36,714	-1,03,56,088	65.44
	Charged:	0	0	0	0	0	0	0	0.00
SB 43 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,73,00,000	0	0	1,73,00,000	1,29,75,000	0	-1,29,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,73,00,000	0	0	1,73,00,000	1,29,75,000	0	-1,29,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,00,000	0	0	1,73,00,000	1,29,75,000	0	-1,29,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,25,54,000	0	0	33,25,54,000	24,94,15,500	3,49,56,011	-5,76,12,458	23.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,25,54,000	0	0	33,25,54,000	24,94,15,500	3,49,56,011	-5,76,12,458	23.10
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION									
Not Applicable									
	Voted:	64,90,000	0	0	64,90,000	48,67,500	2,11,410	-7,03,898	14.46
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,90,000	0	0	64,90,000	48,67,500	2,11,410	-7,03,898	14.46
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,90,000	0	0	64,90,000	48,67,500	2,11,410	-7,03,898	14.46
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES									
Not Applicable									
	Voted:	13,24,000	0	0	13,24,000	9,93,000	0	-5,84,709	58.88
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,24,000	0	0	13,24,000	9,93,000	0	-5,84,709	58.88
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,24,000	0	0	13,24,000	9,93,000	0	-5,84,709	58.88
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXP. ON INTENSIVE MANAGEMENT OF WILD LIFE SANCTURIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(Sub):	Voted:	14,85,00,000	0	0	14,85,00,000	11,13,75,000	0	-11,13,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 PROCUREMENT OF SUGAR									
Not Applicable									
	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	0	1,12,50,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	0	1,12,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,37,50,000	0	1,12,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL GRIHANI SUVIDHA YOJNA									
Not Applicable									
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	22,50,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	22,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	22,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,48,70,000	0	0	23,48,70,000	17,61,52,500	10,72,869	-8,31,98,068	47.23
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,48,70,000	0	0	23,48,70,000	17,61,52,500	10,72,869	-8,31,98,068	47.23
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,48,70,000	0	0	23,48,70,000	17,61,52,500	10,72,869	-8,31,98,068	47.23
	Charged:	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 GRANT-IN-AID TO HIMACHAL PRADESH KRISHI VIDYALYA FOR RESEARCH									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11,43,45,000	0	0	11,43,45,000	8,57,58,750	0	8,57,58,000	-750	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,43,45,000	0	0	11,43,45,000	8,57,58,750	0	8,57,58,000	-750	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,43,45,000	0	0	11,43,45,000	8,57,58,750	0	8,57,58,000	-750	0.00
	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:	10,91,47,000	0	0	10,91,47,000	8,18,60,250	0	8,18,60,249	-1	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,91,47,000	0	0	10,91,47,000	8,18,60,250	0	8,18,60,249	-1	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,91,47,000	0	0	10,91,47,000	8,18,60,250	0	8,18,60,249	-1	0.00
	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										
	Voted:	69,50,000	0	0	69,50,000	52,12,500	0	69,50,000	17,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,50,000	0	0	69,50,000	52,12,500	0	69,50,000	17,37,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,50,000	0	0	69,50,000	52,12,500	0	69,50,000	17,37,500	33.33
	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:	63,06,000	0	0	63,06,000	47,29,500	3,00,000	63,06,000	15,76,500	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,06,000	0	0	63,06,000	47,29,500	3,00,000	63,06,000	15,76,500	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,06,000	0	0	63,06,000	47,29,500	3,00,000	63,06,000	15,76,500	33.33
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	5,00,000	1,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,72,48,000	0	0	23,72,48,000	17,79,36,000	3,00,000	18,13,74,249	34,38,249	1.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,72,48,000	0	0	23,72,48,000	17,79,36,000	3,00,000	18,13,74,249	34,38,249	1.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,72,48,000	0	0	23,72,48,000	17,79,36,000	3,00,000	18,13,74,249	34,38,249	1.93
	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										
	Voted:	1,87,04,000	0	0	1,87,04,000	1,40,28,000	12,60,264	1,33,05,676	-7,22,324	5.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,04,000	0	0	1,87,04,000	1,40,28,000	12,60,264	1,33,05,676	-7,22,324	5.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,04,000	0	0	1,87,04,000	1,40,28,000	12,60,264	1,33,05,676	-7,22,324	5.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,87,04,000	0	0	1,87,04,000	1,40,28,000	12,60,264	1,33,05,676	-7,22,324	5.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,87,04,000	0	0	1,87,04,000	1,40,28,000	12,60,264	1,33,05,676	-7,22,324	5.15
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,57,50,000	-1,05,00,000	40.00
	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	2,62,50,000	0	1,57,50,000	-1,05,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,57,50,000	-1,05,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,57,50,000	-1,05,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,57,50,000	-1,05,00,000	40.00
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	0
	Voted:	1,09,63,000	0	0	1,09,63,000	82,22,250	0	0	-82,22,250
	Charged:	0	0	0	0	0	0	0	0
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,64,44,000	0	0	1,64,44,000	1,23,33,000	0	0	-1,23,33,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	1,64,44,000	0	0	1,64,44,000	1,23,33,000	0	0	-1,23,33,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	1,64,44,000	0	0	1,64,44,000	1,23,33,000	0	0	-1,23,33,000
	Charged:	0	0	0	0	0	0	0	0
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,41,78,000	0	0	1,41,78,000	1,06,33,500	0	49,46,810	-56,86,690
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	1,41,78,000	0	0	1,41,78,000	1,06,33,500	0	49,46,810	-56,86,690
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	1,41,78,000	0	0	1,41,78,000	1,06,33,500	0	49,46,810	-56,86,690
	Charged:	0	0	0	0	0	0	0	0
SB 23 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	2,12,67,000	0	0	2,12,67,000	1,59,50,250	0	0	-1,59,50,250
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	2,12,67,000	0	0	2,12,67,000	1,59,50,250	0	0	-1,59,50,250
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	2,12,67,000	0	0	2,12,67,000	1,59,50,250	0	0	-1,59,50,250
	Charged:	0	0	0	0	0	0	0	0
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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	58,83,19,000	0	0	58,83,19,000	44,12,39,250	2,19,58,280	17,45,30,138	-26,67,09,112	60.45
	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:	28,05,000	0	0	28,05,000	21,03,750	2,56,074	18,13,552	-2,90,198	13.79
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	28,05,000	0	0	28,05,000	21,03,750	2,56,074	18,13,552	-2,90,198	13.79
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	28,05,000	0	0	28,05,000	21,03,750	2,56,074	18,13,552	-2,90,198	13.79
	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										
	Voted:	2,56,52,000	0	0	2,56,52,000	1,92,39,000	28,57,683	1,37,09,039	-55,29,961	28.74
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,56,52,000	0	0	2,56,52,000	1,92,39,000	28,57,683	1,37,09,039	-55,29,961	28.74
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,56,52,000	0	0	2,56,52,000	1,92,39,000	28,57,683	1,37,09,039	-55,29,961	28.74
	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:	2,95,40,000	0	0	2,95,40,000	2,21,55,000	23,63,362	1,55,67,066	-65,87,934	29.74
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,95,40,000	0	0	2,95,40,000	2,21,55,000	23,63,362	1,55,67,066	-65,87,934	29.74
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,95,40,000	0	0	2,95,40,000	2,21,55,000	23,63,362	1,55,67,066	-65,87,934	29.74
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	37,000	0	0	37,000	27,750	0	0	-27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,000	0	0	37,000	27,750	0	0	-27,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,000	0	0	37,000	27,750	0	0	-27,750	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:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	52,45,844	4,95,07,275	-92,47,725	15.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	52,45,844	4,95,07,275	-92,47,725	15.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	52,45,844	4,95,07,275	-92,47,725	15.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	5,09,89,000	0	0	5,09,89,000	3,82,41,750	32,91,020	4,02,22,672	19,80,922	5.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,09,89,000	0	0	5,09,89,000	3,82,41,750	32,91,020	4,02,22,672	19,80,922	5.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,09,89,000	0	0	5,09,89,000	3,82,41,750	32,91,020	4,02,22,672	19,80,922	5.18
	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	2,25,00,000	19,74,040	97,37,953	-1,27,62,047	56.72
	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	2,25,00,000	19,74,040	97,37,953	-1,27,62,047	56.72
	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	2,25,00,000	19,74,040	97,37,953	-1,27,62,047	56.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON SUSPENSE (STOCK MANUFACTURE)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,00,000	0	0	75,00,000	56,25,000	71,570	18,44,353	-37,80,647	67.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	71,570	18,44,353	-37,80,647	67.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	71,570	18,44,353	-37,80,647	67.21
	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	1,12,50,000	0	27,12,653	-85,37,347	75.89
	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	1,12,50,000	0	27,12,653	-85,37,347	75.89
	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	1,12,50,000	0	27,12,653	-85,37,347	75.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	0	0	-5,87,55,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	0	0	-5,87,55,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,83,40,000	0	0	7,83,40,000	5,87,55,000	0	0	-5,87,55,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,82,03,000	0	0	31,82,03,000	23,86,52,250	1,60,59,593	13,51,14,563	-10,35,37,687	43.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,82,03,000	0	0	31,82,03,000	23,86,52,250	1,60,59,593	13,51,14,563	-10,35,37,687	43.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,82,03,000	0	0	31,82,03,000	23,86,52,250	1,60,59,593	13,51,14,563	-10,35,37,687	43.38
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	88,71,00,000	0	0	88,71,00,000	66,53,25,000	0	74,67,75,000	8,14,50,000	12.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON DISTRICT INDUSTRIAL CENTRES										
Not Applicable										
	Voted:	1,16,91,000	0	0	1,16,91,000	87,68,250	8,91,956	88,89,888	1,21,638	1.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,16,91,000	0	0	1,16,91,000	87,68,250	8,91,956	88,89,888	1,21,638	1.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,16,91,000	0	0	1,16,91,000	87,68,250	8,91,956	88,89,888	1,21,638	1.39
	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	22,500	0	10,000	-12,500	55.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	22,500	0	10,000	-12,500	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	22,500	0	10,000	-12,500	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI									
Not Applicable									
	Voted:	7,55,000	0	0	7,55,000	5,66,250	0	0	100.00
	Charged:	0	0	0	0	0	0	-5,66,250	0.00
Sub Total(P/NP):	Voted:	7,55,000	0	0	7,55,000	5,66,250	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,55,000	0	0	7,55,000	5,66,250	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON GIA TO KHADI AND VILLAGE INDUSTRIES									
Not Applicable									
	Voted:	57,75,000	0	0	57,75,000	43,31,250	0	25,98,750	40.00
	Charged:	0	0	0	0	0	0	-17,32,500	0.00
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	43,31,250	0	25,98,750	40.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	43,31,250	0	25,98,750	40.00
	Charged:	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	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	-75,000	0.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 17 DEVELOPMENT OF HANDLOOM AND HANDICRAFT INDUSTRY									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 STATE MISSION FOR FOOD PROCESSING										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIMACHAL STATE WIDE AREA NETWORKING(HIMSWAN)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	11,08,529	1,61,34,395	-63,65,605	28.29
	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	2,25,00,000	11,08,529	1,61,34,395	-63,65,605	28.29
	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	2,25,00,000	11,08,529	1,61,34,395	-63,65,605	28.29
	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	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	100.00
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	27,000	0	0	27,000	20,250	0	5,600	-14,650	72.35
	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 MINERALS EXPLORATION STAFF AND OTHER ACTIVITIES										
Not Applicable										
	Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	59,18,000	0	0	59,18,000	44,38,500	4,43,786	37,95,310	-6,43,190	14.49
	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:	17,59,99,000	0	0	17,59,99,000	13,19,99,250	90,28,902	134,55,90,974	*****	919.39
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	17,59,99,000	0	0	17,59,99,000	13,19,99,250	90,28,902	134,55,90,974	121,35,91,724	919.39
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	17,59,99,000	0	0	17,59,99,000	13,19,99,250	90,28,902	134,55,90,974	121,35,91,724	919.39
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	4,68,28,009	76,06,95,407	-9,72,85,093	11.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	4,68,28,009	76,06,95,407	-9,72,85,093	11.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	4,68,28,009	76,06,95,407	-9,72,85,093	11.34
	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	19,79,58,750	2,87,29,111	15,75,11,720	-4,04,47,030	20.43
	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	19,79,58,750	2,87,29,111	15,75,11,720	-4,04,47,030	20.43
	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	19,79,58,750	2,87,29,111	15,75,11,720	-4,04,47,030	20.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF DISTRICT AND OTHER ROADS										
Not Applicable										
	Voted:	14,57,57,000	0	0	14,57,57,000	10,93,17,750	64,29,219	7,50,47,088	-3,42,70,662	31.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,57,57,000	0	0	14,57,57,000	10,93,17,750	64,29,219	7,50,47,088	-3,42,70,662	31.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,57,57,000	0	0	14,57,57,000	10,93,17,750	64,29,219	7,50,47,088	-3,42,70,662	31.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	3,18,490	34,03,506	-85,45,76,994	99.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	3,18,490	34,03,506	-85,45,76,994	99.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,39,74,000	0	0	114,39,74,000	85,79,80,500	3,18,490	34,03,506	-85,45,76,994	99.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	287,36,49,000	0	0	287,36,49,000	215,52,36,750	9,13,33,731	234,22,48,695	18,70,11,945	8.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	287,36,49,000	0	0	287,36,49,000	215,52,36,750	9,13,33,731	234,22,48,695	18,70,11,945	8.68

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	0.00	
	Sub Total(Mjr): Voted:	287,36,49,000	0	0	287,36,49,000	215,52,36,750	9,13,33,731	234,22,48,695	18,70,11,945	8.68
	Charged:	0	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:	40,14,00,000	0	0	40,14,00,000	30,10,50,000	6,25,00,000	67,54,50,000	37,44,00,000	124.36
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	40,14,00,000	0	0	40,14,00,000	30,10,50,000	6,25,00,000	67,54,50,000	37,44,00,000	124.36
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	40,14,00,000	0	0	40,14,00,000	30,10,50,000	6,25,00,000	67,54,50,000	37,44,00,000	124.36
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Min): Voted:	40,14,00,000	0	0	40,14,00,000	30,10,50,000	6,25,00,000	67,54,50,000	37,44,00,000	124.36
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	40,14,00,000	0	0	40,14,00,000	30,10,50,000	6,25,00,000	67,54,50,000	37,44,00,000	124.36
	Charged:	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:	50,00,000	0	0	50,00,000	37,50,000	0	32,72,140	-4,77,860	12.74
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	32,72,140	-4,77,860	12.74
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	50,00,000	0	0	50,00,000	37,50,000	0	32,72,140	-4,77,860	12.74
	Charged:	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	17,47,000	0	0	17,47,000	13,10,250	1,27,420	11,22,354	-1,87,896	14.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	13,10,250	1,27,420	11,22,354	-1,87,896	14.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	13,10,250	1,27,420	11,22,354	-1,87,896	14.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	67,47,000	0	0	67,47,000	50,60,250	1,27,420	43,94,494	-6,65,756	13.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	67,47,000	0	0	67,47,000	50,60,250	1,27,420	43,94,494	-6,65,756	13.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	67,47,000	0	0	67,47,000	50,60,250	1,27,420	43,94,494	-6,65,756	13.16
	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:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,09,000	0	0	60,09,000	45,06,750	3,17,004	36,03,782	-9,02,968	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSUMER AWARENESS										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	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:	10,55,000	0	0	10,55,000	7,91,250	76,971	7,36,915	-54,335	6.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,55,000	0	0	10,55,000	7,91,250	76,971	7,36,915	-54,335	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,55,000	0	0	10,55,000	7,91,250	76,971	7,36,915	-54,335	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,55,000	0	0	10,55,000	7,91,250	76,971	7,36,915	-54,335	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,55,000	0	0	10,55,000	7,91,250	76,971	7,36,915	-54,335	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1823,81,43,000	0	0	1823,81,43,000	1367,86,07,250	86,39,48,483	1123,39,01,633	-244,47,05,617	17.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	39,00,000	0	0	39,00,000	29,25,000	0	0	-29,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,000	0	0	43,00,000	32,25,000	0	0	-32,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,000	0	0	43,00,000	32,25,000	0	0	-32,25,000	100.00
	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	3,24,00,000	0	3,32,43,000	8,43,000	2.60
	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	3,24,00,000	0	3,32,43,000	8,43,000	2.60
	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	3,24,00,000	0	3,32,43,000	8,43,000	2.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BUILDINGS (STATE VIGILANCE DEPARTMENT)										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	0	60,00,000	15,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,35,00,000	0	0	5,35,00,000	4,01,25,000	0	3,92,43,000	-8,82,000	2.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,35,00,000	0	0	5,35,00,000	4,01,25,000	0	3,92,43,000	-8,82,000	2.20
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	9,00,000	0	0	9,00,000	6,75,000	0	0	-6,75,000	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	6,75,000	0	0	-6,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 NATIONAL LAW UNIVERSITY										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	54,00,000	6,00,000	72,89,000	18,89,000	34.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	54,00,000	6,00,000	72,89,000	18,89,000	34.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	54,00,000	6,00,000	72,89,000	18,89,000	34.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 COMBINED OFFICE BUILDING AND OTHER MINI SECRETARIAT										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	36,00,000	89,50,000	14,50,000	19.33
	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	75,00,000	36,00,000	89,50,000	14,50,000	19.33
	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	75,00,000	36,00,000	89,50,000	14,50,000	19.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 ALTERNATE DISPUTE RESOLUTION (ADR) CENTERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF FIRE SERVICES BUILDINGS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,92,00,000	0	0	2,92,00,000	2,19,00,000	32,42,000	1,74,26,000	-44,74,000	20.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,00,000	0	0	2,94,00,000	2,20,50,000	32,42,000	1,74,26,000	-46,24,000	20.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,00,000	0	0	2,94,00,000	2,20,50,000	32,42,000	1,74,26,000	-46,24,000	20.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF MIDDLE SCHOOL BUILDINGS										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,89,00,000	-73,50,000	28.00
	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	2,62,50,000	0	1,89,00,000	-73,50,000	28.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	0	1,89,00,000	-73,50,000	28.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 COLLEGE BUILDINGS										
Not Applicable										
	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	0	80,00,000	-17,50,000	17.95
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	0	80,00,000	-17,50,000	17.95
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,30,00,000	0	0	1,30,00,000	97,50,000	0	80,00,000	-17,50,000	17.95
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	7,74,00,000	0	0	7,74,00,000	5,80,50,000	32,42,000	4,43,26,000	-1,37,24,000	23.64
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	7,74,00,000	0	0	7,74,00,000	5,80,50,000	32,42,000	4,43,26,000	-1,37,24,000	23.64
	Charged:	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	69,00,000	-6,00,000	8.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	69,00,000	-6,00,000	8.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	69,00,000	-6,00,000	8.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 POLYTECHNICS BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	0	1,50,00,000	36,75,000	32.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,51,00,000	0	0	1,51,00,000	1,13,25,000	0	1,50,00,000	36,75,000	32.45
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	2,19,00,000	30,75,000	16.33
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	2,19,00,000	30,75,000	16.33
	Charged:	0	0	0	0	0	0	0	0.00	
SM 03 SPORTS AND YOUTH SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	3,01,000	99,39,000	-50,61,000	33.74
	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	1,50,75,000	3,01,000	99,39,000	-51,36,000	34.07
	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	1,50,75,000	3,01,000	99,39,000	-51,36,000	34.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MOUNTAINEERING AND ALLIED SPORTS BUILDINGS										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI YUVA KHELPROTSAHAN YOJNA										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	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	33,75,000	0	0	-33,75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(Sub):	Voted:	92,00,000	0	0	92,00,000	69,00,000	0	0	-69,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MEDICAL COLLEGE, HAMIRPUR										
Not Applicable										
	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	27,00,000	0	0	-27,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHRI LAL BAHADUR SHASHTRI GOVERNMENT MEDICAL COLLEGE, NERCHOWK										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	18,00,000	0	0	-18,00,000	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	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										
	Voted:	0	0	0	0	0	0	5,92,00,000	5,92,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	65,78,000	65,78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	6,57,78,000	6,57,78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	6,57,78,000	6,57,78,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,22,50,000	0	0	10,22,50,000	7,66,87,500	2,00,000	8,90,69,491	1,23,81,991	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,22,50,000	0	0	10,22,50,000	7,66,87,500	2,00,000	8,90,69,491	1,23,81,991	16.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,04,50,000	0	0	18,04,50,000	13,53,37,500	19,68,000	21,84,23,491	8,30,85,991	61.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	14,91,615	35,68,700	-14,64,31,300	97.62
	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	15,00,00,000	14,91,615	35,68,700	-14,64,31,300	97.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Not Applicable										
	Voted:	6,75,00,000	0	0	6,75,00,000	5,06,25,000	0	0	-5,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,75,00,000	0	0	6,75,00,000	5,06,25,000	0	0	-5,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,75,00,000	0	0	6,75,00,000	5,06,25,000	0	0	-5,06,25,000	100.00
	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:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	95,925	95,925	-1,67,79,075	99.43
	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	1,68,75,000	95,925	95,925	-1,67,79,075	99.43
	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	1,68,75,000	95,925	95,925	-1,67,79,075	99.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SHIFTING OF ENERGY EFFICIENCY PUMPS FOR VARIOUS WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,09,00,000	0	0	39,09,00,000	29,31,75,000	99,40,747	3,16,19,932	-26,15,55,068	89.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	39,09,00,000	0	0	39,09,00,000	29,31,75,000	99,40,747	3,16,19,932	-26,15,55,068	89.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,09,00,000	0	0	39,09,00,000	29,31,75,000	99,40,747	3,16,19,932	-26,15,55,068	89.21
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	35,81,500	1,68,24,383	-94,25,617	35.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	35,81,500	1,68,24,383	-94,25,617	35.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	35,81,500	1,68,24,383	-94,25,617	35.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
SM 02 STORAGE AND WAREHOUSING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE IN CONSUMERS CO-OPERATIVES										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,12,500	0	0	-1,12,500	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	1,12,500	0	0	-1,12,500	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	1,12,500	0	0	-1,12,500	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 4425 CAPITAL OUTLAY ON CO-OPERATION										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,50,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,50,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,50,000	0	0.00
	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:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 COMMUNITY DEVELOPMENT WORKS										
Not Applicable										
	Voted:	0	0	0	0	0	2,24,05,000	10,27,58,418	10,27,58,418	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	2,24,05,000	10,27,58,418	10,27,58,418	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	2,24,05,000	10,27,58,418	10,27,58,418	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PANCHAYTI RAJ INSTITUTES BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	80,00,000	-41,50,000	34.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	80,00,000	-41,50,000	34.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,21,50,000	0	80,00,000	-41,50,000	34.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	2,24,05,000	11,07,58,418	9,82,33,418	784.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,67,00,000	0	0	1,67,00,000	1,25,25,000	2,24,05,000	11,07,58,418	9,82,33,418	784.30
	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:	44,00,000	0	0	44,00,000	33,00,000	10,17,305	54,68,381	21,68,381	65.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	33,00,000	10,17,305	54,68,381	21,68,381	65.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	33,00,000	10,17,305	54,68,381	21,68,381	65.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION AND FLOW IRRIGATION SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	73,53,698	2,01,92,209	1,26,92,209	169.23
	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	75,00,000	73,53,698	2,01,92,209	1,26,92,209	169.23
	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	75,00,000	73,53,698	2,01,92,209	1,26,92,209	169.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	31,86,833	2,79,03,916	-1,89,71,084	40.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	31,86,833	2,79,03,916	-1,89,71,084	40.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,00,000	0	0	6,25,00,000	4,68,75,000	31,86,833	2,79,03,916	-1,89,71,084	40.47
	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:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,30,00,000	0	0	4,30,00,000	3,22,50,000	0	0	-3,22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,30,00,000	0	0	4,30,00,000	3,22,50,000	0	0	-3,22,50,000	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:	7,01,00,000	0	0	7,01,00,000	5,25,75,000	0	0	-5,25,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	8,01,00,000	0	0	8,01,00,000	6,00,75,000	0	0	-6,00,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,01,00,000	0	0	8,01,00,000	6,00,75,000	0	0	-6,00,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PARVATDHARA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,01,00,000	0	0	20,01,00,000	15,00,75,000	1,15,57,836	5,35,64,506	-9,65,10,494	64.31

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	20,01,00,000	0	0	20,01,00,000	15,00,75,000	1,15,57,836	5,35,64,506	-9,65,10,494	64.31
	Charged:	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										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	6,58,078	91,94,910	-1,33,05,090	59.13
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	6,58,078	91,94,910	-1,34,55,090	59.40
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	6,58,078	91,94,910	-1,34,55,090	59.40
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Min): Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	6,58,078	91,94,910	-1,34,55,090	59.40
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	6,58,078	91,94,910	-1,34,55,090	59.40
	Charged:	0	0	0	0	0	0	0	0.00	
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SM 01 FLOOD CONTROL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON FLOOD CONTROL WORKS										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	30,51,820	1,11,36,646	-1,13,354	1.01
	Charged:	0	0	0	0	0	0	0	.00	
	Sub Total(P/NP): Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	30,51,820	1,11,36,646	-1,13,354	1.01
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Sub): Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	30,51,820	1,11,36,646	-1,13,354	1.01
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON FLOOD CONTROL PROGRAMME UNDER RIDF/NABARD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	21,76,137	50,68,427	-24,31,573	32.42
	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	75,00,000	21,76,137	50,68,427	-24,31,573	32.42
	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	75,00,000	21,76,137	50,68,427	-24,31,573	32.42
	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	1,87,50,000	52,27,957	1,62,05,073	-25,44,927	13.57
	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	1,87,50,000	52,27,957	1,62,05,073	-25,44,927	13.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	52,27,957	1,62,05,073	-25,44,927	13.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EQUITY CONTRIBUTION TO HP TRANSMISSION AND DISTRIBUTION CORPORATION										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	18,00,000	-36,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	18,00,000	-36,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	18,00,000	-36,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EQUITY CONTRIBUTION TO H.P. POWER CORPORATION										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	11,25,00,000	0	3,75,00,000	-7,50,00,000	66.67
	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	11,25,00,000	0	3,75,00,000	-7,50,00,000	66.67
	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	11,25,00,000	0	3,75,00,000	-7,50,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO HPSEB LTD.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	0	0	-1,68,75,000	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	1,68,75,000	0	0	-1,68,75,000	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	1,68,75,000	0	0	-1,68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,97,00,000	0	0	17,97,00,000	13,47,75,000	0	3,93,00,000	-9,54,75,000	70.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,97,00,000	0	0	17,97,00,000	13,47,75,000	0	3,93,00,000	-9,54,75,000	70.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,97,00,000	0	0	17,97,00,000	13,47,75,000	0	3,93,00,000	-9,54,75,000	70.84
	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	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF INDUSTRIAL BUILDING / ESTATE										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	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:	10,00,000	0	0	10,00,000	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:	10,00,000	0	0	10,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,50,000	0	0	10,50,000	7,87,500	0	0	-7,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,50,000	0	0	10,50,000	7,87,500	0	0	-7,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 5053 CAPITAL OUTLAY ON CIVIL AVIATION									
Not Applicable									
Sub Total(P/NP):	Voted:	59,04,00,000	0	0	59,04,00,000	44,28,00,000	0	-44,28,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,04,00,000	0	0	59,04,00,000	44,28,00,000	0	-44,28,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,54,00,000	0	0	60,54,00,000	45,40,50,000	22,00,000	-44,58,90,022	98.20
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,54,00,000	0	0	60,54,00,000	45,40,50,000	22,00,000	-44,58,90,022	98.20
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,54,00,000	0	0	60,54,00,000	45,40,50,000	22,00,000	-44,58,90,022	98.20
	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 796 TRIBAL AREA SUB PLAN									
SB 01 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS									
Not Applicable									
	Voted:	65,00,00,000	0	0	65,00,00,000	48,75,00,000	9,68,69,475	-1,72,45,920	3.54
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,00,000	0	0	65,00,00,000	48,75,00,000	9,68,69,475	-1,72,45,920	3.54
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,00,000	0	0	65,00,00,000	48,75,00,000	9,68,69,475	-1,72,45,920	3.54
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY									
Not Applicable									
	Voted:	20,25,00,000	0	0	20,25,00,000	15,18,75,000	0	5,06,25,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,25,00,000	0	0	2,25,00,000	1,68,75,000	0	56,25,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,50,00,000	0	0	22,50,00,000	16,87,50,000	0	5,62,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,50,00,000	0	0	22,50,00,000	16,87,50,000	0	5,62,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	36,16,00,000	0	0	36,16,00,000	27,12,00,000	2,12,69,780	10,99,23,096	-16,12,76,904	59.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,16,00,000	0	0	36,16,00,000	27,12,00,000	2,12,69,780	10,99,23,096	-16,12,76,904	59.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,16,00,000	0	0	36,16,00,000	27,12,00,000	2,12,69,780	10,99,23,096	-16,12,76,904	59.47
	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	1,35,00,000	0	2,01,000	-1,32,99,000	98.51
	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	1,35,00,000	0	2,01,000	-1,32,99,000	98.51
	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	1,35,00,000	0	2,01,000	-1,32,99,000	98.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAJOR DISTRICT ROADS										
Not Applicable										
	Voted:	58,00,000	0	0	58,00,000	43,50,000	5,71,667	28,72,382	-14,77,618	33.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,00,000	0	0	58,00,000	43,50,000	5,71,667	28,72,382	-14,77,618	33.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,00,000	0	0	58,00,000	43,50,000	5,71,667	28,72,382	-14,77,618	33.97
	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	7,42,50,000	0	0	-7,42,50,000	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	7,42,50,000	0	0	-7,42,50,000	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	7,42,50,000	0	0	-7,42,50,000	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	18,00,000	0	0	18,00,000	13,50,000	4,38,900	7,56,070	-5,93,930	43.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,38,900	7,56,070	-5,93,930	43.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	4,38,900	7,56,070	-5,93,930	43.99
	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	67,50,000	0	60,00,000	-7,50,000	11.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	60,00,000	-7,50,000	11.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	0	60,00,000	-7,50,000	11.11
	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										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	67,50,000	5,80,647	50,18,888	-17,31,112	25.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	67,50,000	5,80,647	50,18,888	-17,31,112	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	67,50,000	5,80,647	50,18,888	-17,31,112	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	4,22,00,000	0	0	4,22,00,000	3,16,50,000	8,04,342	1,25,61,383	-1,90,88,617	60.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,22,00,000	0	0	4,22,00,000	3,16,50,000	8,04,342	1,25,61,383	-1,90,88,617	60.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,22,00,000	0	0	4,22,00,000	3,16,50,000	8,04,342	1,25,61,383	-1,90,88,617	60.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ROAD SIDE FACILITY/PLANTATION (HORTICULTURE DIVISION)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	54,00,000	0	0	-54,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	143,36,00,000	0	0	143,36,00,000	107,52,00,000	12,05,34,811	83,25,86,899	-24,26,13,101	22.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	143,36,00,000	0	0	143,36,00,000	107,52,00,000	12,05,34,811	83,25,86,899	-24,26,13,101	22.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 05 EXPENDITURE ON MAJOR BRIDGES										
Not Applicable										
	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,21,297	4,22,96,905	-7,77,03,095	64.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,21,297	4,22,96,905	-7,77,03,095	64.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	0	16,00,00,000	12,00,00,000	2,21,297	4,22,96,905	-7,77,03,095	64.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON ROPEWAYS AND CABLEWAYS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	36,64,211	1,89,16,422	39,16,422	26.11
	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	1,50,00,000	36,64,211	1,89,16,422	39,16,422	26.11
	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	1,50,00,000	36,64,211	1,89,16,422	39,16,422	26.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON MAJOR BRIDGES UNDER RIDF/NABARD										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	15,00,00,000	0	4,13,48,698	-10,86,51,302	72.43
	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	15,00,00,000	0	4,13,48,698	-10,86,51,302	72.43
	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	15,00,00,000	0	4,13,48,698	-10,86,51,302	72.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	38,00,00,000	0	0	38,00,00,000	28,50,00,000	38,85,508	10,25,62,025	-18,24,37,975	64.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	38,00,00,000	0	0	38,00,00,000	28,50,00,000	38,85,508	10,25,62,025	-18,24,37,975	64.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	181,36,00,000	0	0	181,36,00,000	136,02,00,000	12,44,20,319	93,51,48,924	-42,50,51,076	31.25
	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:	4,45,00,000	0	0	4,45,00,000	3,33,75,000	0	4,45,00,000	1,11,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,45,00,000	0	0	4,45,00,000	3,33,75,000	0	4,45,00,000	1,11,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,45,00,000	0	0	4,45,00,000	3,33,75,000	0	4,45,00,000	1,11,25,000	33.33
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	40,00,000	1,22,30,000	-27,70,000	18.47
	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	1,50,00,000	40,00,000	1,22,30,000	-27,70,000	18.47
	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	1,50,00,000	40,00,000	1,22,30,000	-27,70,000	18.47
	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	1,50,00,000	40,00,000	1,22,30,000	-27,70,000	18.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,64,00,000	0	0	51,64,00,000	38,73,00,000	40,00,000	1,22,30,000	-37,50,70,000	96.84
	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:	6,10,00,000	0	0	6,10,00,000	4,57,50,000	1,78,000	4,92,14,000	34,64,000	7.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,10,00,000	0	0	6,10,00,000	4,57,50,000	1,78,000	4,92,14,000	34,64,000	7.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,10,00,000	0	0	6,10,00,000	4,57,50,000	1,78,000	4,92,14,000	34,64,000	7.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 VIKAS ME JAN SAHAYOG										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,57,50,000	1,67,91,931	3,58,93,360	2,01,43,360	127.89
	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	1,57,50,000	1,67,91,931	3,58,93,360	2,01,43,360	127.89
	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	1,57,50,000	1,67,91,931	3,58,93,360	2,01,43,360	127.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,20,00,000	0	0	8,20,00,000	6,15,00,000	1,69,69,931	8,51,07,360	2,36,07,360	38.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,20,00,000	0	0	8,20,00,000	6,15,00,000	1,69,69,931	8,51,07,360	2,36,07,360	38.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS										
MI 796 TRIBAL AREA SUB-PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,50,00,000	-1,89,75,000	55.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,50,00,000	-1,89,75,000	55.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,50,00,000	-1,89,75,000	55.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,50,00,000	-1,89,75,000	55.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,50,00,000	-1,89,75,000	55.85
	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	80,25,000	23,76,800	23,76,800	-56,48,200	70.38
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,00,000	0	0	29,00,000	21,75,000	0	0	-21,75,000	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	1,02,00,000	23,76,800	23,76,800	-78,23,200	76.70
	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	1,02,00,000	23,76,800	23,76,800	-78,23,200	76.70
	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	1,02,00,000	23,76,800	23,76,800	-78,23,200	76.70
	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	1,02,00,000	23,76,800	23,76,800	-78,23,200	76.70
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,06,50,000	0	0	6,06,50,000	4,54,87,500	56,32,246	1,86,33,972	-2,68,53,528	59.03
	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:	60,00,000	0	0	60,00,000	45,00,000	46,002	21,42,056	-23,57,944	52.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	45,00,000	46,002	21,42,056	-23,57,944	52.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	45,00,000	46,002	21,42,056	-23,57,944	52.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	10,85,260	2,81,40,900	56,40,900	25.07
	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	2,25,00,000	10,85,260	2,81,40,900	56,40,900	25.07
	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	2,25,00,000	10,85,260	2,81,40,900	56,40,900	25.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	11,31,262	3,02,82,956	32,82,956	12.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,60,00,000	0	0	3,60,00,000	2,70,00,000	11,31,262	3,02,82,956	32,82,956	12.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,66,50,000	0	0	9,66,50,000	7,24,87,500	67,63,508	4,89,16,928	-2,35,70,572	32.52
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	0	3,40,000	-5,06,60,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	0	0	6,80,00,000	5,10,00,000	0	3,40,000	-5,06,60,000	99.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO PARRENTS TEACHERS ASSOCIATION										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	33,916	67,832	-82,168	54.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,50,000	33,916	67,832	-82,168	54.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	33,916	67,832	-82,168	54.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	46,92,00,000	0	0	46,92,00,000	35,19,00,000	0	41,64,20,000	6,45,20,000	18.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,21,00,000	0	0	5,21,00,000	3,90,75,000	0	4,63,03,000	72,28,000	18.50
	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	39,09,75,000	0	46,27,23,000	7,17,48,000	18.35
	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	39,09,75,000	0	46,27,23,000	7,17,48,000	18.35
	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:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	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	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 C.V. RAMAN VIRTUAL CLASS ROOM										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	0	-13,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 KALPANA CHAWALA CHATRAVRITI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	94,00,000	0	0	94,00,000	70,50,000	0	0	-70,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	94,00,000	0	0	94,00,000	70,50,000	0	0	-70,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,00,000	0	0	94,00,000	70,50,000	0	0	-70,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SWARAN JAYANTI SUPER (100) YOJNA										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 SWARAN JAYANTI DIGITAL INITIATIVE/ VIDYARATHI ANUSHIKSHAN YOJNA										
Not Applicable										
	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	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	19,50,000	0	0	-19,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	0	-19,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 RAJIV GANDHI DAY-BOARDING SCHOOLS										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	97,08,14,000	0	0	97,08,14,000	72,81,10,500	1,50,23,093	62,85,70,524	-9,95,39,976	13.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	97,08,14,000	0	0	97,08,14,000	72,81,10,500	1,50,23,093	62,85,70,524	-9,95,39,976	13.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	95,60,000	0	0	95,60,000	71,70,000	2,82,870	46,99,640	-24,70,360	34.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,60,000	0	0	95,60,000	71,70,000	2,82,870	46,99,640	-24,70,360	34.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,60,000	0	0	95,60,000	71,70,000	2,82,870	46,99,640	-24,70,360	34.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	2,75,56,000	0	0	2,75,56,000	2,06,67,000	0	1,24,00,000	-82,67,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,56,000	0	0	2,75,56,000	2,06,67,000	0	1,24,00,000	-82,67,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,75,56,000	0	0	2,75,56,000	2,06,67,000	0	1,24,00,000	-82,67,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BACHELOR OF VOCATIONAL PROGRAMME										
Not Applicable										
	Voted:	2,64,00,000	0	0	2,64,00,000	1,98,00,000	0	0	-1,98,00,000	100.00
	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	1,98,00,000	0	0	-1,98,00,000	100.00
	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	1,98,00,000	0	0	-1,98,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	14,25,000	0	0	-14,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 C.V. RAMAN VIRTUAL CLASSROOM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	13,00,000	0	0	13,00,000	9,75,000	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 PROMOTION OF EXCELLENCE IN GOVERNMENT COLLEGES									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,10,50,000	0	0	91,10,50,000	68,32,87,500	2,82,870	28,06,00,140	-40,26,87,360
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	91,10,50,000	0	0	91,10,50,000	68,32,87,500	2,82,870	28,06,00,140	-40,26,87,360
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	397,29,69,000	0	0	397,29,69,000	297,97,26,750	20,07,99,436	244,22,71,037	-53,74,55,713
	Charged:	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 TECHNICAL EDUCATION									
Not Applicable									
	Voted:	55,00,000	0	0	55,00,000	41,25,000	5,49,949	-35,27,051	85.50
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	41,25,000	5,49,949	-35,27,051	85.50
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	41,25,000	5,49,949	-35,27,051	85.50
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,00,000	0	0	55,00,000	41,25,000	5,49,949	-35,27,051	85.50
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,00,000	0	0	55,00,000	41,25,000	5,49,949	-35,27,051	85.50
	Charged:	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,73,00,000	0	0	1,73,00,000	1,29,75,000	14,68,382	68,62,986	-61,12,014	47.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,73,00,000	0	0	1,73,00,000	1,29,75,000	14,68,382	68,62,986	-61,12,014	47.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 DR. RADHA KRISHANAN GOVERNMENT MEDICAL COLLEGE, HAMIRPUR										
Not Applicable										
	Voted:	1,90,00,000	0	0	1,90,00,000	1,42,50,000	8,26,000	8,26,000	-1,34,24,000	94.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,90,00,000	0	0	1,90,00,000	1,42,50,000	8,26,000	8,26,000	-1,34,24,000	94.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,90,00,000	0	0	1,90,00,000	1,42,50,000	8,26,000	8,26,000	-1,34,24,000	94.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE, CHAMBA										
Not Applicable										
	Voted:	2,44,00,000	0	0	2,44,00,000	1,83,00,000	54,18,597	54,18,597	-1,28,81,403	70.39
	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	1,83,00,000	54,18,597	54,18,597	-1,28,81,403	70.39
	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	1,83,00,000	54,18,597	54,18,597	-1,28,81,403	70.39
	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	56,25,000	79,900	67,83,092	11,58,092	20.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	79,900	67,83,092	11,58,092	20.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	79,900	67,83,092	11,58,092	20.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,61,68,000	0	0	14,61,68,000	10,96,26,000	1,84,23,883	6,53,16,561	-4,43,09,439	40.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,61,68,000	0	0	14,61,68,000	10,96,26,000	1,84,23,883	6,53,16,561	-4,43,09,439	40.42
	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										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,67,00,000	0	0	2,67,00,000	2,00,25,000	0	2,67,00,000	66,75,000	33.33
	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	2,01,00,000	0	2,67,00,000	66,00,000	32.84
	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	2,01,00,000	0	2,67,00,000	66,00,000	32.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAUMA CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI PUVERCULOSIS PREVENTION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	50,00,000	0	0	50,00,000	37,50,000	1,37,690	23,79,729	-13,70,271	36.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,37,690	23,79,729	-13,70,271	36.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	37,50,000	1,37,690	23,79,729	-13,70,271	36.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	41,71,179	-1,08,28,821	72.19
	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	1,50,00,000	0	41,71,179	-1,08,28,821	72.19
	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	1,50,00,000	0	41,71,179	-1,08,28,821	72.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FREE MEDICIANES										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	2,83,50,000	10,73,982	2,92,01,947	8,51,947	3.01
	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	2,83,50,000	10,73,982	2,92,01,947	8,51,947	3.01
	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	2,83,50,000	10,73,982	2,92,01,947	8,51,947	3.01
	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL HEALTH CARE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	24,92,00,000	0	0	24,92,00,000	18,69,00,000	0	24,92,00,000	6,23,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,92,00,000	0	0	24,92,00,000	18,69,00,000	0	24,92,00,000	6,23,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,92,00,000	0	0	24,92,00,000	18,69,00,000	0	24,92,00,000	6,23,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAHARA YOJNA										
Not Applicable										
	Voted:	13,22,00,000	0	0	13,22,00,000	9,91,50,000	0	13,22,00,000	3,30,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,22,00,000	0	0	13,22,00,000	9,91,50,000	0	13,22,00,000	3,30,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,22,00,000	0	0	13,22,00,000	9,91,50,000	0	13,22,00,000	3,30,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 STRENGTHENING OF STATE DRUG REGULATORY SYSTEM										
Not Applicable										
	Voted:	0	0	0	0	0	4,53,00,000	4,53,00,000	4,53,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	50,33,333	50,33,333	50,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	5,03,33,333	5,03,33,333	5,03,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	5,03,33,333	5,03,33,333	5,03,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 SAMMAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,40,00,000	0	0	48,40,00,000	36,30,00,000	5,15,45,005	49,41,86,188	13,11,86,188	36.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,40,00,000	0	0	48,40,00,000	36,30,00,000	5,15,45,005	49,41,86,188	13,11,86,188	36.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	234,42,35,000	0	0	234,42,35,000	175,81,76,250	9,15,85,174	143,62,26,837	-32,19,49,413	18.31
	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,39,00,000	0	0	1,39,00,000	1,04,25,000	0	1,39,00,000	34,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	1,39,00,000	34,00,000	32.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,00,000	0	0	1,40,00,000	1,05,00,000	0	1,39,00,000	34,00,000	32.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INFRASTRUCTURAL MENTENANCE UNDER NATION HEALTH MISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,97,10,000	0	0	20,97,10,000	15,72,82,500	0	16,77,68,000	1,04,85,500	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 STATE FINANCE COMMISSION (NAGAR PANCHYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF)										
Not Applicable										
	Voted:	6,29,81,000	0	0	6,29,81,000	4,72,35,750	0	5,03,84,800	31,49,050	6.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,29,81,000	0	0	6,29,81,000	4,72,35,750	0	5,03,84,800	31,49,050	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,29,81,000	0	0	6,29,81,000	4,72,35,750	0	5,03,84,800	31,49,050	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 SMART CITY MISSION DHARAMSHALA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SMART CITY MISSION SHIMLA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	1,00,000	25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	1,00,000	-50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	1,00,000	-50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,43,16,000	0	0	61,43,16,000	46,07,37,000	1,70,40,000	46,82,15,075	74,78,075	1.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,43,16,000	0	0	61,43,16,000	46,07,37,000	1,70,40,000	46,82,15,075	74,78,075	1.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	62,53,16,000	0	0	62,53,16,000	46,89,87,000	1,70,40,000	48,32,15,075	1,42,28,075	3.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INFORMATION AND PUBLICITY										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	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:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIRECTION AND ADMINISTRATION										
Not Applicable										
	Voted:	3,77,50,000	0	0	3,77,50,000	2,83,12,500	13,35,527	1,67,37,371	-1,15,75,129	40.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,77,50,000	0	0	3,77,50,000	2,83,12,500	13,35,527	1,67,37,371	-1,15,75,129	40.88

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,77,50,000	0	0	3,77,50,000	2,83,12,500	13,35,527	-1,15,75,129	40.88
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 HOUSING									
Not Applicable									
	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	0	12,76,50,000	1,50,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	0	12,76,50,000	1,50,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,00,000	0	0	17,00,00,000	12,75,00,000	0	12,76,50,000	1,50,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI ADARSH GRAM YOJNA									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 FOLLOW-UP PROGRAMME									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Charged:	0	0	0	0	0	0	0	0
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	30,09,000	1,67,79,000	-57,21,000
	Charged:	0	0	0	0	0	0	0	0
SB 08 AWARENESS CAMPAIGN									25.43
Not Applicable									
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000
	Charged:	0	0	0	0	0	0	0	0
SB 09 WIDOW REMARRIAGE									100.00
Not Applicable									
	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	12,90,000	-60,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	12,90,000	-60,000
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	0	12,90,000	-60,000
	Charged:	0	0	0	0	0	0	0	0
SB 10 VISHESH MAHILA UTHAN YOJNA									4.44
Not Applicable									
	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,99,575	22,25,628	3,50,628
	Charged:	0	0	0	0	0	0	0	0
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,99,575	22,25,628	3,50,628
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	1,99,575	22,25,628	3,50,628
	Charged:	0	0	0	0	0	0	0	0
SB 12 WOMEN COMMISSION									18.70
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MOTHER TEREISA YOJNA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	35,62,381	1,97,95,827	8,95,827	4.74
	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	1,89,00,000	35,62,381	1,97,95,827	8,95,827	4.74
	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	1,89,00,000	35,62,381	1,97,95,827	8,95,827	4.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 WOMEN DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTEGRATED CHILD PROTECTION SCHEME										
Not Applicable										
	Voted:	4,76,00,000	0	0	4,76,00,000	3,57,00,000	1,42,80,000	3,57,00,000	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	37,50,000	15,00,000	37,50,000	0	.00
	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	3,94,50,000	1,57,80,000	3,94,50,000	0	0.00
	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	3,94,50,000	1,57,80,000	3,94,50,000	0	0.00
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Charged:	0	0	0	0	0	0	0	0
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 39 MAHILA SASHAKTIKARAN KENDER									
Not Applicable									
	Voted:	99,00,000	0	0	99,00,000	74,25,000	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	-75,00,000	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	75,00,000	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 40 MATERNITY BENEFIT PROGRAMME									
Not Applicable									
	Voted:	0	0	0	0	0	22,31,000	22,31,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	22,31,000	22,31,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	22,31,000	22,31,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 41 NATIONAL FAMILY BENEFIT PROGRAMME									
Not Applicable									
	Voted:	1,13,00,000	0	0	1,13,00,000	84,75,000	0	-60,55,000	71.45
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,00,000	0	0	1,13,00,000	84,75,000	0	-60,55,000	71.45
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,13,00,000	0	0	1,13,00,000	84,75,000	0	-60,55,000	71.45
	Charged:	0	0	0	0	0	0	0	0.00
SB 42 BETI PADHAO BETI BACHAO									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 GRANT FOR MUKHYA MANTRI SUKH AASHRAY KOSH										
Not Applicable										
	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	3,27,90,000	2,70,90,000	475.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	3,27,90,000	2,70,90,000	475.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	76,00,000	0	0	76,00,000	57,00,000	0	3,27,90,000	2,70,90,000	475.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 SELF EMPLOYMENT TO WOMEN										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	30,000	3,45,000	-30,000	8.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	3,75,000	30,000	3,45,000	-30,000	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	3,75,000	30,000	3,45,000	-30,000	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 MAHILA AWAS YOJNA										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	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	1,50,00,000	0	0	-1,50,00,000	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	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 MUKHYA MANTRI SUKH AASHRAY SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	1,00,00,000	1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	210,23,78,000	0	0	210,23,78,000	157,67,83,500	19,63,56,300	93,06,93,166	-64,60,90,334
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	210,23,78,000	0	0	210,23,78,000	157,67,83,500	19,63,56,300	93,06,93,166	-64,60,90,334
	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:	59,84,00,000	0	0	59,84,00,000	44,88,00,000	35,63,63,000	-9,24,37,000	20.60
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,84,00,000	0	0	59,84,00,000	44,88,00,000	35,63,63,000	-9,24,37,000	20.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,84,00,000	0	0	59,84,00,000	44,88,00,000	35,63,63,000	-9,24,37,000	20.60
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 OLD AGE PENSION									
Not Applicable									
	Voted:	225,54,00,000	0	0	225,54,00,000	169,15,50,000	159,97,79,000	-9,17,71,000	5.43
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	225,54,00,000	0	0	225,54,00,000	169,15,50,000	159,97,79,000	-9,17,71,000	5.43
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	225,54,00,000	0	0	225,54,00,000	169,15,50,000	159,97,79,000	-9,17,71,000	5.43
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,42,00,000	0	0	10,42,00,000	7,81,50,000	0	8,11,50,000	30,00,000	3.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,42,00,000	0	0	10,42,00,000	7,81,50,000	0	8,11,50,000	30,00,000	3.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,42,00,000	0	0	10,42,00,000	7,81,50,000	0	8,11,50,000	30,00,000	3.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	2,32,00,000	0	0	2,32,00,000	1,74,00,000	0	1,75,50,000	1,50,000	.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,00,000	0	0	2,32,00,000	1,74,00,000	0	1,75,50,000	1,50,000	0.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,32,00,000	0	0	2,32,00,000	1,74,00,000	0	1,75,50,000	1,50,000	0.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	10,50,000	75,000	7.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	10,50,000	75,000	7.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	0	10,50,000	75,000	7.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	298,25,00,000	0	0	298,25,00,000	223,68,75,000	0	205,58,92,000	-18,09,83,000	8.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	298,25,00,000	0	0	298,25,00,000	223,68,75,000	0	205,58,92,000	-18,09,83,000	8.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	543,82,78,000	0	0	543,82,78,000	407,87,08,500	19,63,56,300	320,74,97,166	-87,12,11,334	21.36
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	13,43,25,000	0	7,49,68,000	-5,93,57,000	44.19
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,49,25,000	0	83,29,000	-65,96,000	44.19
	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	14,92,50,000	0	8,32,97,000	-6,59,53,000	44.19
	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	14,92,50,000	0	8,32,97,000	-6,59,53,000	44.19
	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	14,92,50,000	0	8,32,97,000	-6,59,53,000	44.19
	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	14,92,50,000	0	8,32,97,000	-6,59,53,000	44.19
	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	14,92,50,000	0	8,32,97,000	-6,59,53,000	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 DISTRIBUTION OF SEEDS										
Not Applicable										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	750	0	0	-750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Not Applicable										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CROP INSURANCE SCHEME										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	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	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 APICULTURE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	6,71,000	0	0	6,71,000	5,03,250	21,022	4,50,134	-53,116	10.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,71,000	0	0	6,71,000	5,03,250	21,022	4,50,134	-53,116	10.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,71,000	0	0	6,71,000	5,03,250	21,022	4,50,134	-53,116	10.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 DEVELOPMENT OF FLORICULTURE										
Not Applicable										
	Voted:	7,28,000	0	0	7,28,000	5,46,000	1,31,978	4,89,521	-56,479	10.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,28,000	0	0	7,28,000	5,46,000	1,31,978	4,89,521	-56,479	10.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,28,000	0	0	7,28,000	5,46,000	1,31,978	4,89,521	-56,479	10.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
Not Applicable										
	Voted:	11,35,000	0	0	11,35,000	8,51,250	87,229	10,01,147	1,49,897	17.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,35,000	0	0	11,35,000	8,51,250	87,229	10,01,147	1,49,897	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,35,000	0	0	11,35,000	8,51,250	87,229	10,01,147	1,49,897	17.61
	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	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	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	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	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	3,11,25,000	0	4,15,00,000	1,03,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FRUIT PROCESSING SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	32,74,000	0	0	32,74,000	24,55,500	1,30,223	29,28,810	4,73,310	19.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,74,000	0	0	32,74,000	24,55,500	1,30,223	29,28,810	4,73,310	19.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,74,000	0	0	32,74,000	24,55,500	1,30,223	29,28,810	4,73,310	19.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 NORMAL EXTENSION ACTIVITIES										
Not Applicable										
	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 RASHTRIYA KRISHI VIKAS YOJNA (AGRICULTURE)										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	84,00,000	0	0	84,00,000	63,00,000	0	0	-63,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,40,00,000	0	0	8,40,00,000	6,30,00,000	0	0	-6,30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,40,00,000	0	0	8,40,00,000	6,30,00,000	0	0	-6,30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 WEATHER BASED CROP INSURANCE SCHEME FOR APPLE AND MANGOES										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	0	-5,67,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,62,00,000	0	0	3,62,00,000	2,71,50,000	0	2,48,15,700	-23,34,300	8.60
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	39,00,000	0	0	39,00,000	29,25,000	0	27,57,300	-1,67,700	5.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,00,000	0	0	4,01,00,000	3,00,75,000	0	2,75,73,000	-25,02,000	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,01,00,000	0	0	4,01,00,000	3,00,75,000	0	2,75,73,000	-25,02,000	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 NATIONAL MISSION ON SUSTAINABLE AGRICULTURE										
Not Applicable										
	Voted:	1,95,00,000	0	0	1,95,00,000	1,46,25,000	0	0	-1,46,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	17,25,000	0	0	-17,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,18,00,000	0	0	2,18,00,000	1,63,50,000	0	0	-1,63,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,18,00,000	0	0	2,18,00,000	1,63,50,000	0	0	-1,63,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 NATIONAL FOOD SECURITY MISSION(NFSM)										
Not Applicable										
	Voted:	2,04,00,000	0	0	2,04,00,000	1,53,00,000	59,51,000	1,19,02,000	-33,98,000	22.21
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	17,25,000	6,61,222	13,22,444	-4,02,556	23.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	66,12,222	1,32,24,444	-38,00,556	22.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	66,12,222	1,32,24,444	-38,00,556	22.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE										
Not Applicable										
	Voted:	10,08,00,000	0	0	10,08,00,000	7,56,00,000	0	0	-7,56,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	1,06,662	6,39,924	-68,60,076	91.47
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,12,00,000	0	0	1,12,00,000	84,00,000	0	0	-84,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,20,00,000	0	0	12,20,00,000	9,15,00,000	1,06,662	6,39,924	-9,08,60,076	99.30

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	12,20,00,000	0	0	12,20,00,000	9,15,00,000	1,06,662	6,39,924	-9,08,60,076
	Charged:	0	0	0	0	0	0	0	0.00
SB 42 WORLD BANK ASSISTED HP HORTICULTURE DEVELOPMENT PROJECT (EAP)									
Not Applicable									
	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	0	30,23,00,000	7,55,75,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	0	30,23,00,000	7,55,75,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	0	30,23,00,000	7,55,75,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 43 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)									
Not Applicable									
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	0	0	-90,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,20,00,000	0	0	1,20,00,000	90,00,000	0	0	-90,00,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 44 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY)EAP PHASE-II									
Not Applicable									
	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	7,56,00,000	1,89,00,000
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	7,56,00,000	1,89,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	7,56,00,000	1,89,00,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 45 PRAKRITIK KHET KHUSHHAAL KISAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	2,50,00,000	62,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 SUB MISSION ON AGRICULTURE MECHANIZATION(SMAM)										
Not Applicable										
	Voted:	3,72,00,000	0	0	3,72,00,000	2,79,00,000	0	-2,79,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	33,00,000	0	0	33,00,000	24,75,000	0	-24,75,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,05,00,000	0	0	4,05,00,000	3,03,75,000	0	-3,03,75,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,05,00,000	0	0	4,05,00,000	3,03,75,000	0	-3,03,75,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 56 MUKHYA MANTRI KIWI PROTSAHAN YOJNA										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00	
SB 57 HIMACHAL PUSHAP KRINTI YOJNA(NATION BANK FOR AGRICULTURE AND RURAL DEVELOPMENT)										
Not Applicable										
	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	2,77,00,000	69,25,000	33.33
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	2,77,00,000	69,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,77,00,000	0	0	2,77,00,000	2,07,75,000	0	2,77,00,000	69,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00	
SB 58 SUBSIDY ON ANTI HAIL NET										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	0	-3,78,00,000	100.00
	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	3,78,00,000	0	0	-3,78,00,000	100.00
	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	3,78,00,000	0	0	-3,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 MUKHYA MANTRI MADHU VIKASH YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 MUKHYA MANTRI KHUMB VIKASH YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 ANTI HAIL NET STURCTURE										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PLANT PROTECTION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,81,81,683	31,81,683	21.21
	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	1,50,00,000	0	1,81,81,683	31,81,683	21.21
	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	1,50,00,000	0	1,81,81,683	31,81,683	21.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 RAJYA KRISHI YANTRIKARAN PROGRAMME										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	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	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	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	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 KRISHI KOSH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 KRISHI SE SAMPANTA YOJNA (HEENG AND KESAR)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 MEHAK YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 SAWARAN JAYANTI SAMRIDH BAGWAN										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 MUKHYA MANTRI KRISHI SAMVARDHAN YOJNA										
Not Applicable										
	Voted:	8,47,00,000	0	0	8,47,00,000	6,35,25,000	40,26,747	6,69,48,732	34,23,732	5.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,47,00,000	0	0	8,47,00,000	6,35,25,000	40,26,747	6,69,48,732	34,23,732	5.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,47,00,000	0	0	8,47,00,000	6,35,25,000	40,26,747	6,69,48,732	34,23,732	5.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 MUKHYA MANTRI KRISHI UPADAN SANRAKSHAN YOJNA										
Not Applicable										
	Voted:	12,85,00,000	0	0	12,85,00,000	9,63,75,000	0	4,31,00,000	-5,32,75,000	55.28
	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	9,63,75,000	0	4,31,00,000	-5,32,75,000	55.28
	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	9,63,75,000	0	4,31,00,000	-5,32,75,000	55.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 72 NATIONAL E-GOVERNANCE PLAN-AGRICULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	75,00,000	0	0	75,00,000	56,25,000	0	0	-56,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	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	62,25,000	0	0	-62,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,00,000	0	0	83,00,000	62,25,000	0	0	-62,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PROMOTION OF NUTRIE CEREALS										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	48,990	14,14,608	-14,35,392	50.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	48,990	14,14,608	-14,35,392	50.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	48,990	14,14,608	-14,35,392	50.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 74 SUPPORT FOR TRANSFER OF TECHNOLOGY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	138,75,09,000	0	0	138,75,09,000	104,06,31,750	1,11,65,073	71,22,74,503	-32,83,57,247	31.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	138,75,09,000	0	0	138,75,09,000	104,06,31,750	1,11,65,073	71,22,74,503	-32,83,57,247	31.55
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 FLOW IRRIGATION SCHEME										
Not Applicable										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	23,11,569	1,21,05,820	-30,44,180	20.09
	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	1,51,50,000	23,11,569	1,21,05,820	-30,44,180	20.09
	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	1,51,50,000	23,11,569	1,21,05,820	-30,44,180	20.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 JAL SE KRISHI KO BAL YOJNA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	47,50,042	1,75,12,109	-13,87,891	7.34
	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	1,89,00,000	47,50,042	1,75,12,109	-13,87,891	7.34
	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	1,89,00,000	47,50,042	1,75,12,109	-13,87,891	7.34
	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	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	94,50,000	0	0	-94,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,64,00,000	0	0	19,64,00,000	14,73,00,000	80,12,076	3,97,53,765	-10,75,46,235	73.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,64,00,000	0	0	19,64,00,000	14,73,00,000	80,12,076	3,97,53,765	-10,75,46,235	73.01
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,16,09,000	0	0	7,16,09,000	5,37,06,750	33,65,964	6,27,96,312	90,89,562	16.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,16,09,000	0	0	7,16,09,000	5,37,06,750	33,65,964	6,27,96,312	90,89,562	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,16,09,000	0	0	7,16,09,000	5,37,06,750	33,65,964	6,27,96,312	90,89,562	16.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ESTABLISHMENT OF SEMEN LABORATARIES										
Not Applicable										
	Voted:	46,63,000	0	0	46,63,000	34,97,250	2,57,895	29,08,998	-5,88,252	16.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,63,000	0	0	46,63,000	34,97,250	2,57,895	29,08,998	-5,88,252	16.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,63,000	0	0	46,63,000	34,97,250	2,57,895	29,08,998	-5,88,252	16.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON SHEEP AND WOOL DEVELOPMENT										
Not Applicable										
	Voted:	49,94,000	0	0	49,94,000	37,45,500	1,52,064	15,37,221	-22,08,279	58.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,94,000	0	0	49,94,000	37,45,500	1,52,064	15,37,221	-22,08,279	58.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,94,000	0	0	49,94,000	37,45,500	1,52,064	15,37,221	-22,08,279	58.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ASSISTANCE OF STATES FOR CONTROL OF ANIMAL DISEASES(ASCAD)										
Not Applicable										
	Voted:	22,00,000	0	0	22,00,000	16,50,000	0	0	-16,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,50,000	0	0	2,50,000	1,87,500	0	0	-1,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,50,000	0	0	24,50,000	18,37,500	0	0	-18,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,50,000	0	0	24,50,000	18,37,500	0	0	-18,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2403 ANIMAL HUSBANDRY										
SB 19 ANIMAL WELFARE BOARD										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	20,00,000	5,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 NATIONAL LIVESTOCK MISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	48,75,000	0	0	-48,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	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:	70,00,000	0	0	70,00,000	52,50,000	0	0	-52,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,57,50,000	0	0	-1,57,50,000	100.00
	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	1,57,50,000	0	0	-1,57,50,000	100.00
	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	1,57,50,000	0	0	-1,57,50,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	12,89,66,000	0	0	12,89,66,000	9,67,24,500	38,64,023	8,16,64,631	-1,50,59,869	15.57	
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:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	3,40,20,000	-2,26,80,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	3,40,20,000	-2,26,80,000	40.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	0	3,40,20,000	-2,26,80,000	40.00	
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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 04 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	38,00,000	9,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	38,00,000	0	0	38,00,000	28,50,000	0	38,00,000	9,50,000	33.33	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	38,00,000	0	0	38,00,000	28,50,000	0	38,00,000	9,50,000	33.33	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 05 MILK PROCUREMENT GRUARNTTEE SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,19,00,000	0	0	25,19,00,000	18,89,25,000	0	5,03,80,000	-13,85,45,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,19,00,000	0	0	25,19,00,000	18,89,25,000	0	5,03,80,000	-13,85,45,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,19,00,000	0	0	25,19,00,000	18,89,25,000	0	5,03,80,000	-13,85,45,000	73.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AGRICULTURE PRODUCE MARKITING COMMITTEE										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,39,00,000	0	0	33,39,00,000	25,04,25,000	0	9,07,00,000	-15,97,25,000	63.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	33,39,00,000	0	0	33,39,00,000	25,04,25,000	0	9,07,00,000	-15,97,25,000	63.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2405 FISHERIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 09 TROUT LIVE STOCK INSURANCE										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA SAMPADA YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	0	-6,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	41,00,000	0	0	41,00,000	30,75,000	0	0	-30,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,34,00,000	0	0	2,34,00,000	1,75,50,000	0	0	-1,75,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	33,801	-17,66,199	98.12
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	0	-8,25,000	100.00
	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	2,38,50,000	0	33,801	-2,38,16,199	99.86
	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	2,38,50,000	0	33,801	-2,38,16,199	99.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	0	33,801	-2,39,66,199	99.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,20,00,000	0	0	3,20,00,000	2,40,00,000	0	33,801	-2,39,66,199	99.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 07 INTENSIFICATION OF FOREST MANAGEMENT										
Not Applicable										
	Voted:	2,35,00,000	0	0	2,35,00,000	1,76,25,000	0	83,12,000	-93,13,000	52.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	8,25,000	0	8,61,000	36,000	4.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,46,00,000	0	0	2,46,00,000	1,84,50,000	0	91,73,000	-92,77,000	50.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,46,00,000	0	0	2,46,00,000	1,84,50,000	0	91,73,000	-92,77,000	50.28
	Charged:	0	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	10,38,75,000	50,000	16,82,654	-10,21,92,346	98.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		13,85,00,000	0	0	13,85,00,000	10,38,75,000	50,000	16,82,654	-10,21,92,346	98.38

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:									
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	50,000	16,82,654	-10,21,92,346	98.38
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 NATIONAL AFFORESTATION PROGRAMME (NAP)										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	4,50,000	0	0	-4,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	75,00,000	3,18,790	80,07,580	5,07,580	6.77
	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	75,00,000	3,18,790	80,07,580	5,07,580	6.77
	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	75,00,000	3,18,790	80,07,580	5,07,580	6.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	4,13,00,000	13,85,00,000	3,46,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	4,13,00,000	13,85,00,000	3,46,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,85,00,000	0	0	13,85,00,000	10,38,75,000	4,13,00,000	13,85,00,000	3,46,25,000	33.33
	Charged:	0	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:	17,63,00,000	0	0	17,63,00,000	13,22,25,000	91,58,120	14,12,91,057	90,66,057	6.86
	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	13,22,25,000	91,58,120	14,12,91,057	90,66,057	6.86
	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	13,22,25,000	91,58,120	14,12,91,057	90,66,057	6.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME										
Not Applicable										
	Voted:	54,00,000	0	0	54,00,000	40,50,000	57,900	10,63,400	-29,86,600	73.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	40,50,000	57,900	10,63,400	-29,86,600	73.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	40,50,000	57,900	10,63,400	-29,86,600	73.74
	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	42,75,000	0	0	-42,75,000	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	42,75,000	0	0	-42,75,000	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	42,75,000	0	0	-42,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORKING PLAN ORGANISATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 EXPERIMENTAL SILVICULTURE FELLING										
Not Applicable										
	Voted:	73,00,000	0	0	73,00,000	54,75,000	0	0	-54,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,00,000	0	0	73,00,000	54,75,000	0	0	-54,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,00,000	0	0	73,00,000	54,75,000	0	0	-54,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SUBSIDIARY SILVICULTURE OPERATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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:	13,00,000	0	0	13,00,000	9,75,000	0	0	-9,75,000	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	9,75,000	0	0	-9,75,000	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	9,75,000	0	0	-9,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 NATIONAL MISSION FOR GREEN INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,31,00,000	0	0	4,31,00,000	3,23,25,000	0	-3,23,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	36,00,000	0	-36,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,79,00,000	0	0	4,79,00,000	3,59,25,000	0	-3,59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,79,00,000	0	0	4,79,00,000	3,59,25,000	0	-3,59,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 27 STATE FORESTRY PROGRAMME									
Not Applicable									
	Voted:	12,03,00,000	0	0	12,03,00,000	9,02,25,000	47,91,601	-6,29,78,486	69.80
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,03,00,000	0	0	12,03,00,000	9,02,25,000	47,91,601	-6,29,78,486	69.80
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,03,00,000	0	0	12,03,00,000	9,02,25,000	47,91,601	-6,29,78,486	69.80
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 COMMUNITY BASED STATE FORESTRY PROGRAMME									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	68,17,00,000	0	0	68,17,00,000	51,12,75,000	5,56,76,411	-18,43,10,795	36.05
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	68,17,00,000	0	0	68,17,00,000	51,12,75,000	5,56,76,411	-18,43,10,795	36.05
	Charged:	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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,76,00,000	0	0	1,76,00,000	1,32,00,000	27,94,764	69,89,590	-62,10,410	47.05
	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	1,32,00,000	27,94,764	69,89,590	-62,10,410	47.05
	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	1,32,00,000	27,94,764	69,89,590	-62,10,410	47.05
	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:	3,21,00,000	0	0	3,21,00,000	2,40,75,000	80,25,000	1,44,45,000	-96,30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,21,00,000	0	0	3,21,00,000	2,40,75,000	80,25,000	1,44,45,000	-96,30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,21,00,000	0	0	3,21,00,000	2,40,75,000	80,25,000	1,44,45,000	-96,30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WILD LIFE										
Not Applicable										
	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	2,97,300	45,20,186	-3,32,79,814	88.04
	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	3,78,00,000	2,97,300	45,20,186	-3,32,79,814	88.04
	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	3,78,00,000	2,97,300	45,20,186	-3,32,79,814	88.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ESTABLISHMENT OF ZOOS										
Not Applicable										
	Voted:	15,11,00,000	0	0	15,11,00,000	11,33,25,000	0	0	-11,33,25,000	100.00
	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	11,33,25,000	0	0	-11,33,25,000	100.00
	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	11,33,25,000	0	0	-11,33,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,12,00,000	0	0	25,12,00,000	18,84,00,000	1,11,17,064	2,59,54,776	-16,24,45,224	86.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,12,00,000	0	0	25,12,00,000	18,84,00,000	1,11,17,064	2,59,54,776	-16,24,45,224	86.22

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
	Charged:	0	0	0	0	0	0	0	0.00	
	Sub Total(Mjr): Voted:	93,29,00,000	0	0	93,29,00,000	69,96,75,000	6,67,93,475	35,29,18,981	-34,67,56,019	49.56
	Charged:	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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	7,69,08,000	7,68,33,000	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,65,00,000	0	0	3,65,00,000	2,73,75,000	0	3,65,00,000	91,25,000	33.33
	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	2,74,50,000	0	11,34,08,000	8,59,58,000	313.14
	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	2,74,50,000	0	11,34,08,000	8,59,58,000	313.14
	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:	41,56,00,000	0	0	41,56,00,000	31,17,00,000	0	28,65,49,548	-2,51,50,452	8.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	41,56,00,000	0	0	41,56,00,000	31,17,00,000	0	28,65,49,548	-2,51,50,452	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	41,56,00,000	0	0	41,56,00,000	31,17,00,000	0	28,65,49,548	-2,51,50,452	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PROCUREMENT OF SUGAR										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	3,83,94,945	9,49,78,160	4,78,160	.51
	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	9,45,00,000	3,83,94,945	9,49,78,160	4,78,160	0.51
	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	9,45,00,000	3,83,94,945	9,49,78,160	4,78,160	0.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SUBSIDY ON WHEAT AND RICE TO BELOW POVERTY LINE FAMILIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	25,00,000	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HIMACHAL GRIHANI SUVIDHA YOJNA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	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	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	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	1,89,00,000	0	2,52,00,000	63,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,59,00,000	0	0	60,59,00,000	45,44,25,000	3,83,94,945	52,26,35,708	6,82,10,708	15.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,59,00,000	0	0	60,59,00,000	45,44,25,000	3,83,94,945	52,26,35,708	6,82,10,708	15.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,59,00,000	0	0	60,59,00,000	45,44,25,000	3,83,94,945	52,26,35,708	6,82,10,708	15.01
	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:	33,60,54,000	0	0	33,60,54,000	25,20,40,500	0	25,20,40,000	-500	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,60,54,000	0	0	33,60,54,000	25,20,40,500	0	25,20,40,000	-500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,60,54,000	0	0	33,60,54,000	25,20,40,500	0	25,20,40,000	-500	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT IN AID TO Y.S. PARMAR HORT. AND FORESTRY UNIVERSITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	30,54,92,000	0	0	30,54,92,000	22,91,19,000	0	22,91,19,001	1	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,54,92,000	0	0	30,54,92,000	22,91,19,000	0	22,91,19,001	1	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,54,92,000	0	0	30,54,92,000	22,91,19,000	0	22,91,19,001	1	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,15,46,000	0	0	64,15,46,000	48,11,59,500	0	48,11,59,001	-499	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	64,15,46,000	0	0	64,15,46,000	48,11,59,500	0	48,11,59,001	-499	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,15,46,000	0	0	64,15,46,000	48,11,59,500	0	48,11,59,001	-499	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 05 ENROLLMENT SUBSIDY TO NEW SC MEMBERS										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	3,75,000	49,500	49,500	-3,25,500	86.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,12,500	49,500	49,500	-3,63,000	88.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	0	5,50,000	4,12,500	49,500	49,500	-3,63,000	88.00
	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:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,50,000	0	0	30,50,000	22,87,500	0	0	-22,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,50,000	0	0	30,50,000	22,87,500	0	0	-22,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DIGITALIZATION /COMPUTERISATION OF PRIMARY AGRICULTURE CREDIT SOCIETIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	23,00,000	0	0	23,00,000	17,25,000	0	-17,25,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	23,00,000	23,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	50,000	33.33
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	6,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,00,000	0	0	61,00,000	45,75,000	49,500	-20,25,500	44.27
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,00,000	0	0	61,00,000	45,75,000	49,500	-20,25,500	44.27
	Charged:	0	0	0	0	0	0	0	0.00
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	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00
	Charged:	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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,00,00,000	-2,75,00,000	73.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,00,000	0	0	5,01,00,000	3,75,75,000	0	1,00,00,000	-2,75,75,000	73.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,00,000	0	0	5,01,00,000	3,75,75,000	0	1,00,00,000	-2,75,75,000	73.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,01,00,000	0	0	5,01,00,000	3,75,75,000	0	1,00,00,000	-2,75,75,000	73.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,01,00,000	0	0	5,01,00,000	3,75,75,000	0	1,00,00,000	-2,75,75,000	73.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 NATIONAL RURAL LIVELIHOOD MISSION(NRLM)										
Not Applicable										
	Voted:	10,58,00,000	0	0	10,58,00,000	7,93,50,000	0	7,23,52,000	-69,98,000	8.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	76,00,000	0	0	76,00,000	57,00,000	4,40,000	80,40,000	23,40,000	41.05
	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	8,50,50,000	4,40,000	8,03,92,000	-46,58,000	5.48
	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	8,50,50,000	4,40,000	8,03,92,000	-46,58,000	5.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DISTT. RURAL DEVELOPMENT AGENCY ADMINISTRATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 12 MUKHYA MANTRI GRAM KAUSHAL YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 MUKHYA MANTRI SELF HELP GROUP SCHEME										
Not Applicable										
	Voted:	1,01,00,000	0	0	1,01,00,000	75,75,000	0	0	-75,75,000	100.00
	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	75,75,000	0	0	-75,75,000	100.00
	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	75,75,000	0	0	-75,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MUKHYA MANTRI MAHILA SASHAKTIKRAN YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,57,00,000	0	0	40,57,00,000	30,42,75,000	20,40,000	12,66,58,222	-17,76,16,778	58.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,57,00,000	0	0	40,57,00,000	30,42,75,000	20,40,000	12,66,58,222	-17,76,16,778	58.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,58,00,000	0	0	45,58,00,000	34,18,50,000	20,40,000	13,66,58,222	-20,51,91,778	60.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2505 RURAL EMPLOYMENT										
SB 02 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										
Not Applicable										
	Voted:	90,68,00,000	0	0	90,68,00,000	68,01,00,000	0	0	-68,01,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,67,00,000	0	0	22,67,00,000	17,00,25,000	0	17,63,96,000	63,71,000	3.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	113,35,00,000	0	0	113,35,00,000	85,01,25,000	0	17,63,96,000	-67,37,29,000	79.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	113,35,00,000	0	0	113,35,00,000	85,01,25,000	0	17,63,96,000	-67,37,29,000	79.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	113,35,00,000	0	0	113,35,00,000	85,01,25,000	0	17,63,96,000	-67,37,29,000	79.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	113,35,00,000	0	0	113,35,00,000	85,01,25,000	0	17,63,96,000	-67,37,29,000	79.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
Not Applicable										
	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	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	9,45,00,000	0	0	-9,45,00,000	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	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,60,00,000	0	0	12,60,00,000	9,45,00,000	0	0	-9,45,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	125,95,00,000	0	0	125,95,00,000	94,46,25,000	0	17,63,96,000	-76,82,29,000	81.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 07 MAINTENANCE OF OFFICE BUILDINGS/GRAM SEWAK HUTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	1,10,00,000	1,10,00,000	-2,50,000	2.22
	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	1,12,50,000	1,10,00,000	1,10,00,000	-2,50,000	2.22
	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	1,12,50,000	1,10,00,000	1,10,00,000	-2,50,000	2.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 STATE REWARD SCHEME										
Not Applicable										
	Voted:	28,00,000	0	0	28,00,000	21,00,000	0	0	-21,00,000	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	21,00,000	0	0	-21,00,000	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	21,00,000	0	0	-21,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAHILA PROTSAHAN YOJNA										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	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	3,64,50,000	0	0	-3,64,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	54,00,000	0	0	54,00,000	40,50,000	0	0	-40,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,40,00,000	0	0	5,40,00,000	4,05,00,000	0	0	-4,05,00,000	100.00
	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	4,05,00,000	0	0	-4,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SWACHH BHARAT MISSION (GRAMIN)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	30,23,00,000	0	0	30,23,00,000	22,67,25,000	0	3,60,34,000	-19,06,91,000	84.11
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	3,75,000	35,04,000	40,04,000	36,29,000	967.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,28,00,000	0	0	30,28,00,000	22,71,00,000	35,04,000	4,00,38,000	-18,70,62,000	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,28,00,000	0	0	30,28,00,000	22,71,00,000	35,04,000	4,00,38,000	-18,70,62,000	82.37
	Charged:	0	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	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	28,50,000	0	0	-28,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MUKHYA MANTRI JAN SAMWAD YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 WAY SIDE AMENITIES UNDER SWACHCHH BHARAT MISSION										
Not Applicable										
	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	0	0	1,25,00,000	93,75,000	0	0	-93,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION/ RENOVATION OF RESIDENTIAL QUARTERS & GRAM SEVAK HUTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Mjr): Voted:	148,62,70,000	0	0	148,62,70,000	111,47,02,500	5,89,63,243	89,52,60,681	-21,94,41,819	19.69
	Charged:	0	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										
	Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	154,22,00,000	0	0	154,22,00,000	115,66,50,000	0	138,84,50,000	23,18,00,000	20.04
	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:	25,000	0	0	25,000	18,750	0	0	-18,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,10,00,000	0	0	1,10,00,000	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:	1,10,25,000	0	0	1,10,25,000	82,68,750	0	0	-82,68,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,10,25,000	0	0	1,10,25,000	82,68,750	0	0	-82,68,750	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OF SERICULTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	1,01,259	1,53,01,259	-34,48,741	18.39
	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	1,87,50,000	1,01,259	1,53,01,259	-34,48,741	18.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	1,01,259	1,53,01,259	-34,48,741	18.39
	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:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,00,00,000	0	0	13,00,00,000	9,75,00,000	57,06,223	10,01,82,622	26,82,622	2.75
	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:	25,00,000	0	0	25,00,000	18,75,000	0	2,12,400	-16,62,600	88.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	2,12,400	-16,62,600	88.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	2,12,400	-16,62,600	88.67
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	102,39,00,000	0	0	102,39,00,000	76,79,25,000	15,49,00,000	179,09,50,000	*****	133.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,39,00,000	0	0	102,39,00,000	76,79,25,000	15,49,00,000	179,09,50,000	102,30,25,000	133.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,39,00,000	0	0	102,39,00,000	76,79,25,000	15,49,00,000	179,09,50,000	102,30,25,000	133.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	102,64,00,000	0	0	102,64,00,000	76,98,00,000	15,49,00,000	179,11,62,400	102,13,62,400	132.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	102,64,00,000	0	0	102,64,00,000	76,98,00,000	15,49,00,000	179,11,62,400	102,13,62,400	132.68
	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:	15,00,000	0	0	15,00,000	11,25,000	0	6,75,000	-4,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	6,75,000	-4,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	6,75,000	-4,50,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WATER MANAGEMENT										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	3,60,000	-2,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	3,60,000	-2,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,00,000	0	3,60,000	-2,40,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 STRENGTHENING OF APPROPRIATE TECHNOLOGY CENTRES FOR PROPAGATION OF GREEN BUILDING TECHNOLOGY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	16,00,000	0	0	16,00,000	12,00,000	0	7,20,000	-4,80,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	7,20,000	-4,80,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	12,00,000	0	7,20,000	-4,80,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SUPPORT TO RESEARCH AND DEVELOPMENT PROJECT AND HIMACHAL SCIENCE CONGRESS										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	82,50,000	0	49,50,000	-33,00,000	40.00
	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	82,50,000	0	49,50,000	-33,00,000	40.00
	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	82,50,000	0	49,50,000	-33,00,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CAPACITY BUILDING										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	45,000	-30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	45,000	-30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	45,000	-30,000	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 STRENGTHENING OF CAPACITY OF 15 IDENTIFID MARGINAL SCHEDULED CASTES FAMILIES / FARMERS										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	30,00,000	0	0	-30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RESTORATION AND MECHANIZATION OF TRADITIONAL WATER MILLS (GHARATS)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	45,00,000	0	0	45,00,000	33,75,000	0	0	-33,75,000	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	33,75,000	0	0	-33,75,000	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	33,75,000	0	0	-33,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 REVIVAL OF 10 NATURAL SPRINGS										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	100.00
	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	1,87,50,000	0	67,50,000	-1,20,00,000	64.00
	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	1,87,50,000	0	67,50,000	-1,20,00,000	64.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	67,50,000	-1,20,00,000	64.00
	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSUMER AWARENESS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	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	3,75,000	0	0	-3,75,000	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	22,50,000	0	0	-22,50,000	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	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2476,94,47,000	0	0	2476,94,47,000	1857,70,85,250	95,14,13,404	1549,03,18,167	-308,67,67,083	16.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4055 CAPITAL OUTLAY ON POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	1,09,00,000	0	0	1,09,00,000	81,75,000	0	0	-81,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	9,00,000	0	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,21,00,000	0	0	1,21,00,000	90,75,000	0	0	-90,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,21,00,000	0	0	1,21,00,000	90,75,000	0	0	-90,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS(FORENSIC SCIENCE)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POLICE HOUSING										
Not Applicable										
	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	80,00,000	11,15,37,000	2,08,62,000	23.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	80,00,000	11,15,37,000	2,08,62,000	23.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,09,00,000	0	0	12,09,00,000	9,06,75,000	80,00,000	11,15,37,000	2,08,62,000	23.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CAPITAL OUTLAY OF VIGILANCE DEPARTMENT										
Not Applicable										
	Voted:	93,00,000	0	0	93,00,000	69,75,000	0	93,00,000	23,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,00,000	0	0	93,00,000	69,75,000	0	93,00,000	23,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,00,000	0	0	93,00,000	69,75,000	0	93,00,000	23,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,23,00,000	0	0	15,23,00,000	11,42,25,000	80,00,000	12,08,37,000	66,12,000	5.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,23,00,000	0	0	15,23,00,000	11,42,25,000	80,00,000	12,08,37,000	66,12,000	5.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4058 CAPITAL OUTLAY ON PRINTING AND STATIONERY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 11 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,49,00,000	0	0	21,49,00,000	16,11,75,000	15,27,214	2,75,90,912	-13,35,84,088	82.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,49,00,000	0	0	21,49,00,000	16,11,75,000	15,27,214	2,75,90,912	-13,35,84,088	82.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF HIMACHAL BHAWAN AT DAWARKA (DELHI)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	39,499	-35,501	47.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	39,499	-35,501	47.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	39,499	-35,501	47.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	75,000	0	39,499	-35,501	47.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	75,000	0	39,499	-35,501	47.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,50,00,000	0	0	21,50,00,000	16,12,50,000	15,27,214	2,76,30,411	-13,36,19,589	82.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CAPITAL WORKS OF FIRE SERVICES DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CAPITAL WORKS OF HOME GURADS DEPARTMENT										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	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	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	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	1,12,50,000	0	1,50,00,000	37,50,000	33.33
	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	3,00,00,000	0	1,50,00,000	-1,50,00,000	50.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	1,50,00,000	-1,50,00,000	50.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 BUILDING (SECONDARY EDUCATION)										
Not Applicable										
	Voted:	8,19,00,000	0	0	8,19,00,000	6,14,25,000	45,02,000	3,59,37,000	-2,54,88,000	41.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,19,00,000	0	0	8,19,00,000	6,14,25,000	45,02,000	3,59,37,000	-2,54,88,000	41.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,19,00,000	0	0	8,19,00,000	6,14,25,000	45,02,000	3,59,37,000	-2,54,88,000	41.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 BUILDINGS (MIDDLE SCHOOLS)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	60,70,000	3,09,32,293	9,32,293	3.11
	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	3,00,00,000	60,70,000	3,09,32,293	9,32,293	3.11
	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	3,00,00,000	60,70,000	3,09,32,293	9,32,293	3.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF COLLEGE BUILDINGS										
Not Applicable										
	Voted:	14,86,00,000	0	0	14,86,00,000	11,14,50,000	0	10,48,00,000	-66,50,000	5.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,86,00,000	0	0	14,86,00,000	11,14,50,000	0	10,48,00,000	-66,50,000	5.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,86,00,000	0	0	14,86,00,000	11,14,50,000	0	10,48,00,000	-66,50,000	5.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAJIV GANDHI DAY-BOARDING SCHOOLS										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	1,50,00,000	-2,25,00,000	60.00
	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	3,75,00,000	0	1,50,00,000	-2,25,00,000	60.00
	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	3,75,00,000	0	1,50,00,000	-2,25,00,000	60.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,05,00,000	0	0	32,05,00,000	24,03,75,000	1,05,72,000	18,66,69,293	-5,37,05,707	22.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	32,05,00,000	0	0	32,05,00,000	24,03,75,000	1,05,72,000	18,66,69,293	-5,37,05,707	22.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 TECHNICAL EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	5,00,00,000	0	0	5,00,00,000	3,75,00,000	0	4,73,96,000	98,96,000	26.39
	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	3,75,00,000	0	4,73,96,000	98,96,000	26.39
	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	3,75,00,000	0	4,73,96,000	98,96,000	26.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
Not Applicable										
	Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	1,00,00,000	4,74,10,500	-73,39,500	13.41
	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	5,47,50,000	1,00,00,000	4,74,10,500	-73,39,500	13.41
	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	5,47,50,000	1,00,00,000	4,74,10,500	-73,39,500	13.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GOVERNMENT ENGINEERING COLLEGE										
Not Applicable										
	Voted:	7,00,00,000	0	0	7,00,00,000	5,25,00,000	0	5,67,35,300	42,35,300	8.07
	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	5,25,00,000	0	5,67,35,300	42,35,300	8.07
	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	5,25,00,000	0	5,67,35,300	42,35,300	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,30,00,000	0	0	19,30,00,000	14,47,50,000	1,00,00,000	15,15,41,800	67,91,800	4.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,30,00,000	0	0	19,30,00,000	14,47,50,000	1,00,00,000	15,15,41,800	67,91,800	4.69
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	4,90,00,000	0	0	4,90,00,000	3,67,50,000	15,00,000	81,52,000	-2,85,98,000	77.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,90,00,000	0	0	4,90,00,000	3,67,50,000	15,00,000	81,52,000	-2,85,98,000	77.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,90,00,000	0	0	4,90,00,000	3,67,50,000	15,00,000	81,52,000	-2,85,98,000	77.82
	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	1,80,00,000	60,00,000	60,00,000	-1,20,00,000	66.67
	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	1,80,00,000	60,00,000	60,00,000	-1,20,00,000	66.67
	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	1,80,00,000	60,00,000	60,00,000	-1,20,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	75,00,000	1,41,52,000	-4,05,98,000	74.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,30,00,000	0	0	7,30,00,000	5,47,50,000	75,00,000	1,41,52,000	-4,05,98,000	74.15
	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:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,90,00,000	0	0	58,90,00,000	44,17,50,000	2,80,72,000	35,23,63,093	-8,93,86,907	20.23
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SB 07 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	13,50,000	18,900	18,900	-13,31,100	98.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	13,50,000	18,900	18,900	-13,31,100	98.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	13,50,000	18,900	18,900	-13,31,100	98.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SUPER SPECIALITY BLOCK / HOSPITAL CHAMYANA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	0	-1,89,00,000	100.00
	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	1,89,00,000	0	0	-1,89,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										
	Voted:	4,66,000	0	0	4,66,000	3,49,500	0	10,00,00,000	9,96,50,500	28,512.30
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,66,000	0	0	4,66,000	3,49,500	0	1,11,11,000	1,07,61,500	3,079.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,32,000	0	0	9,32,000	6,99,000	0	11,11,11,000	11,04,12,000	15795.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,32,000	0	0	9,32,000	6,99,000	0	11,11,11,000	11,04,12,000	15795.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,47,32,000	0	0	18,47,32,000	13,85,49,000	18,900	11,11,29,900	-2,74,19,100	19.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,47,32,000	0	0	18,47,32,000	13,85,49,000	18,900	11,11,29,900	-2,74,19,100	19.79
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	4,12,00,000	0	0	4,12,00,000	3,09,00,000	0	0	-3,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,12,00,000	0	0	4,12,00,000	3,09,00,000	0	0	-3,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,12,00,000	0	0	4,12,00,000	3,09,00,000	0	0	-3,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF EXISTING AAYUSH INSTITUTIONS										
Not Applicable										
	Voted:	1,93,00,000	0	0	1,93,00,000	1,44,75,000	0	1,77,05,079	32,30,079	22.31
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	21,00,000	0	0	21,00,000	15,75,000	0	19,67,231	3,92,231	24.90
	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	1,60,50,000	0	1,96,72,310	36,22,310	22.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,60,50,000	0	1,96,72,310	36,22,310	22.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,26,00,000	0	0	6,26,00,000	4,69,50,000	0	1,96,72,310	-2,72,77,690	58.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,26,00,000	0	0	6,26,00,000	4,69,50,000	0	1,96,72,310	-2,72,77,690	58.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,35,32,000	0	0	40,35,32,000	30,26,49,000	1,48,28,900	27,31,06,210	-2,95,42,790	9.76
	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										
	Voted:	11,34,00,000	0	0	11,34,00,000	8,50,50,000	2,32,21,924	7,05,23,946	-1,45,26,054	17.08
	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	8,50,50,000	2,32,21,924	7,05,23,946	-1,45,26,054	17.08
	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	8,50,50,000	2,32,21,924	7,05,23,946	-1,45,26,054	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	5,37,067	3,14,00,673	1,25,00,673	66.14
	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	1,89,00,000	5,37,067	3,14,00,673	1,25,00,673	66.14
	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	1,89,00,000	5,37,067	3,14,00,673	1,25,00,673	66.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HANDPUMPS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF/NABARD										
Not Applicable										
	Voted:	56,74,00,000	0	0	56,74,00,000	42,55,50,000	6,48,42,568	17,05,36,096	-25,50,13,904	59.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,74,00,000	0	0	56,74,00,000	42,55,50,000	6,48,42,568	17,05,36,096	-25,50,13,904	59.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,74,00,000	0	0	56,74,00,000	42,55,50,000	6,48,42,568	17,05,36,096	-25,50,13,904	59.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Not Applicable										
	Voted:	18,89,00,000	0	0	18,89,00,000	14,16,75,000	0	7,79,06,000	-6,37,69,000	45.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,89,00,000	0	0	18,89,00,000	14,16,75,000	0	7,79,06,000	-6,37,69,000	45.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,89,00,000	0	0	18,89,00,000	14,16,75,000	0	7,79,06,000	-6,37,69,000	45.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHEIFMINISTER RURAL DRINKING WATER SUPPLY SCHEME-EXTERNALLY AIDED PROJECT NATIONAL DEVELOPMENT BANK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	6,79,00,000	0	0	6,79,00,000	5,09,25,000	0	6,78,37,520	1,69,12,520	33.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,79,00,000	0	0	6,79,00,000	5,09,25,000	0	6,78,37,520	1,69,12,520	33.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,79,00,000	0	0	6,79,00,000	5,09,25,000	0	6,78,37,520	1,69,12,520	33.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SHIFTING OF ENERGY EFFICIENCY PUMPS FOR VERIOUS WATER SUPPLY SCHEMS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 REMODELLING/RENOVATION OF OLD WATER SUPPLY SCHEMES										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	6,08,915	6,27,29,060	1,54,79,060	32.76
	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	4,72,50,000	6,08,915	6,27,29,060	1,54,79,060	32.76
	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	4,72,50,000	6,08,915	6,27,29,060	1,54,79,060	32.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	103,09,00,000	0	0	103,09,00,000	77,31,75,000	8,92,10,474	48,09,33,295	-29,22,41,705	37.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	103,09,00,000	0	0	103,09,00,000	77,31,75,000	8,92,10,474	48,09,33,295	-29,22,41,705	37.80
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	31,21,068	2,87,02,191	-2,79,97,809	49.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	31,21,068	2,87,02,191	-2,79,97,809	49.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	5,67,00,000	31,21,068	2,87,02,191	-2,79,97,809	49.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SEWERAGE SCHEMES IN RURAL AREAS (UNDER RIDF)										
Not Applicable										
	Voted:	2,50,00,000	0	0	2,50,00,000	1,87,50,000	-2,68,303	0	-1,87,50,000	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	1,87,50,000	-2,68,303	0	-1,87,50,000	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	1,87,50,000	-2,68,303	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,06,00,000	0	0	10,06,00,000	7,54,50,000	28,52,765	2,87,02,191	-4,67,47,809	61.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,06,00,000	0	0	10,06,00,000	7,54,50,000	28,52,765	2,87,02,191	-4,67,47,809	61.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	113,15,00,000	0	0	113,15,00,000	84,86,25,000	9,20,63,239	50,96,35,486	-33,89,89,514	39.95
	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:	8,54,00,000	0	0	8,54,00,000	6,40,50,000	24,65,889	1,13,73,519	-5,26,76,481	82.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,54,00,000	0	0	8,54,00,000	6,40,50,000	24,65,889	1,13,73,519	-5,26,76,481	82.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,54,00,000	0	0	8,54,00,000	6,40,50,000	24,65,889	1,13,73,519	-5,26,76,481	82.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTRATION DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	15,45,630	-1,54,79,370	90.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	15,45,630	-1,54,79,370	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,00,000	0	0	2,27,00,000	1,70,25,000	0	15,45,630	-1,54,79,370	90.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION UNDER FOREST SECTOR										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,62,50,000	7,44,940	36,82,516	-2,25,67,484	85.97
	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	2,62,50,000	7,44,940	36,82,516	-2,25,67,484	85.97
	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	2,62,50,000	7,44,940	36,82,516	-2,25,67,484	85.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	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	1,50,00,000	0	0	-1,50,00,000	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	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,31,00,000	0	0	16,31,00,000	12,23,25,000	32,10,829	1,66,01,665	-10,57,23,335	86.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,31,00,000	0	0	16,31,00,000	12,23,25,000	32,10,829	1,66,01,665	-10,57,23,335	86.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,31,00,000	0	0	16,31,00,000	12,23,25,000	32,10,829	1,66,01,665	-10,57,23,335	86.43
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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	11,33,25,000	0	8,00,00,000	-3,33,25,000	29.41
	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:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	15,00,000	0	0	-15,00,000	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	0	-1,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,00,00,000	0	0	-3,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES										
Not Applicable										
	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	0	-1,88,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	0	-1,88,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,51,00,000	0	0	2,51,00,000	1,88,25,000	0	0	-1,88,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	0	0	-4,88,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,51,00,000	0	0	6,51,00,000	4,88,25,000	0	0	-4,88,25,000	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 CONSTRUCTION OF GIRLS HOSTLES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,25,000	0	0	-2,25,000	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	2,25,000	0	0	-2,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,54,00,000	0	0	6,54,00,000	4,90,50,000	0	0	-4,90,50,000	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,19,00,000	0	0	2,19,00,000	1,64,25,000	0	0	-1,64,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	24,00,000	0	0	24,00,000	18,00,000	0	0	-18,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	24,33,000	22,83,000	1,522.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	0	24,33,000	-1,60,92,000	86.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,47,00,000	0	0	2,47,00,000	1,85,25,000	0	24,33,000	-1,60,92,000	86.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF SUKH AASHRAY BHAWAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	0	-4,72,50,000	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	4,72,50,000	0	0	-4,72,50,000	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	4,72,50,000	0	0	-4,72,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 WORKING WOMEN HOSTEL										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,78,00,000	0	0	8,78,00,000	6,58,50,000	0	24,33,000	-6,34,17,000	96.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,78,00,000	0	0	8,78,00,000	6,58,50,000	0	24,33,000	-6,34,17,000	96.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,78,00,000	0	0	8,78,00,000	6,58,50,000	0	24,33,000	-6,34,17,000	96.31
	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 SCHEDULED CASTES										
SB 01 BUILDING WORKS										
Not Applicable										
	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,00,000	12,00,000	3,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,00,000	12,00,000	3,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,00,000	12,00,000	3,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,00,000	12,00,000	3,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,00,000	0	0	12,00,000	9,00,000	12,00,000	12,00,000	3,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Sub Total(Mjr): Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	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)										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	28,21,000	1,73,27,500	-15,72,500	8.32
	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	1,89,00,000	28,21,000	1,73,27,500	-15,72,500	8.32
	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	1,89,00,000	28,21,000	1,73,27,500	-15,72,500	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	28,21,000	1,73,27,500	-15,72,500	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	28,21,000	1,73,27,500	-15,72,500	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
SM 01 FORESTRY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 BUILDINGS										
Not Applicable										
	Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	5,92,00,000	0	0	5,92,00,000	4,44,00,000	0	1,04,94,716	-3,39,05,284	76.36
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 INVESTMENT IN PUBLIC SECTOR & OTHER UNDERTAKINGS										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	9,75,000	55,000	1,35,000	-8,40,000	86.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	9,75,000	55,000	1,35,000	-8,40,000	86.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	9,75,000	55,000	1,35,000	-8,40,000	86.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,00,000	0	0	13,00,000	9,75,000	55,000	1,35,000	-8,40,000	86.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,00,000	0	0	13,00,000	9,75,000	55,000	1,35,000	-8,40,000	86.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 STORAGE AND WAREHOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF GODOWNS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,00,000	0	0	14,00,000	10,50,000	55,000	1,35,000	-9,15,000	87.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PRIMARY AGRICULTURAL CREDIT SOCIETIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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 4425 CAPITAL OUTLAY ON CO-OPERATION										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	11,25,000	55,000	3,15,000	-8,10,000	72.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	11,25,000	55,000	3,15,000	-8,10,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	11,25,000	55,000	3,15,000	-8,10,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,000	0	0	15,00,000	11,25,000	55,000	3,15,000	-8,10,000	72.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,000	0	0	15,00,000	11,25,000	55,000	3,15,000	-8,10,000	72.00
	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 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,30,00,000	-2,09,75,000	61.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,30,00,000	-2,09,75,000	61.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,39,75,000	0	1,30,00,000	-2,09,75,000	61.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 RENOVATION OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	1,41,000	51,41,000	-1,37,59,000	72.80
	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	1,89,00,000	1,41,000	51,41,000	-1,37,59,000	72.80
	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	1,89,00,000	1,41,000	51,41,000	-1,37,59,000	72.80
	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 : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	15,00,000	0	0	15,00,000	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	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	11,25,000	0	0	-11,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	1,41,000	1,81,41,000	-3,58,59,000	66.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,20,00,000	0	0	7,20,00,000	5,40,00,000	1,41,000	1,81,41,000	-3,58,59,000	66.41
	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(SM): Voted:										
SM 20 PHINA SINGH PROJECT (NC)	0	0	0	0	0	0	0	0	0.00	
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 04 PHINASINGH PROJECT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,000	0	0	4,00,000	3,00,000	0	0	-3,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON - COMMERCIAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 NADAUN AREA MEDIUM IRRIGATION PROJECT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 25 MEDIUM IRRIGATION PROJECT (SUKKAHAR) (NC)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Sub Total(Sub):	Voted:	14,67,72,000	0	0	14,67,72,000	11,00,79,000	0	0	-11,00,79,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TUBEWELL SCHEMES IN VARIOUS DISTRICT UNDER NABARD										
Not Applicable										
	Voted:	6,40,65,000	0	0	6,40,65,000	4,80,48,750	24,64,949	1,47,46,365	-3,33,02,385	69.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,40,65,000	0	0	6,40,65,000	4,80,48,750	24,64,949	1,47,46,365	-3,33,02,385	69.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,40,65,000	0	0	6,40,65,000	4,80,48,750	24,64,949	1,47,46,365	-3,33,02,385	69.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 RAIN WATER HARVESTING STRUCTURES										
Not Applicable										
	Voted:	86,60,000	0	0	86,60,000	64,95,000	15,69,400	25,20,629	-39,74,371	61.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,60,000	0	0	86,60,000	64,95,000	15,69,400	25,20,629	-39,74,371	61.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,60,000	0	0	86,60,000	64,95,000	15,69,400	25,20,629	-39,74,371	61.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PARVATDHARA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,24,00,000	0	0	80,24,00,000	60,18,00,000	1,80,65,048	24,72,92,704	-35,45,07,296	58.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	80,24,00,000	0	0	80,24,00,000	60,18,00,000	1,80,65,048	24,72,92,704	-35,45,07,296	58.91
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 COMMAND AREA DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,10,00,000	0	0	14,10,00,000	10,57,50,000	1,19,53,030	6,69,91,502	-3,87,58,498	36.65
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	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	10,59,00,000	1,19,53,030	6,69,91,502	-3,89,08,498	36.74
	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	10,59,00,000	1,19,53,030	6,69,91,502	-3,89,08,498	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,12,00,000	0	0	14,12,00,000	10,59,00,000	1,19,53,030	6,69,91,502	-3,89,08,498	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,12,00,000	0	0	14,12,00,000	10,59,00,000	1,19,53,030	6,69,91,502	-3,89,08,498	36.74
	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:	2,01,00,000	0	0	2,01,00,000	1,50,75,000	18,01,284	53,37,087	-97,37,913	64.60
	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	1,50,75,000	18,01,284	53,37,087	-97,37,913	64.60
	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	1,50,75,000	18,01,284	53,37,087	-97,37,913	64.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	94,50,000	0	62,30,000	-32,20,000	34.07
	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	94,50,000	0	62,30,000	-32,20,000	34.07
	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	94,50,000	0	62,30,000	-32,20,000	34.07
	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)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	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)										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CHANNELISATION OF SWAN FROM DAULATPUR TO GAGRET BRIDGE AND ITS TRIBUTORITIES (IV-FMP)										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA										
Not Applicable										
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	37,500	0	0	-37,500	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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(P/NP):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	75,000	0	-75,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	3,43,00,000	0	0	3,43,00,000	2,57,25,000	18,01,284	-1,41,57,913	55.04	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	3,43,00,000	0	0	3,43,00,000	2,57,25,000	18,01,284	-1,41,57,913	55.04	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	3,43,00,000	0	0	3,43,00,000	2,57,25,000	18,01,284	-1,41,57,913	55.04	
	Charged:	0	0	0	0	0	0	0	0.00	
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 05 EQUITY CONTRIBUTION IN HIMACHAL PRADESH POEWR PROJECTS										
Not Applicable										
	Voted:	21,66,00,000	0	0	21,66,00,000	16,24,50,000	0	5,41,50,000	-10,83,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	21,66,00,000	0	0	21,66,00,000	16,24,50,000	0	5,41,50,000	-10,83,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	21,66,00,000	0	0	21,66,00,000	16,24,50,000	0	5,41,50,000	-10,83,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	21,66,00,000	0	0	21,66,00,000	16,24,50,000	0	5,41,50,000	-10,83,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
SM 01 HYDEL GENERATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 EQUITY CONTRIBUTION IN H.P. TRANSMISSION CORPORATION LTD.										
Not Applicable										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	0	50,50,000	-1,01,00,000	66.67
	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	1,51,50,000	0	50,50,000	-1,01,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	0	50,50,000	-1,01,00,000	66.67
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 EQUITY IN HP STATE ELECTRICITY BOARD LTD.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	3,02,00,000	0	0	3,02,00,000	2,26,50,000	0	0	-2,26,50,000	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	2,26,50,000	0	0	-2,26,50,000	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	2,26,50,000	0	0	-2,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	50,50,000	-3,27,50,000	86.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	50,50,000	-3,27,50,000	86.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,70,00,000	0	0	26,70,00,000	20,02,50,000	0	5,92,00,000	-14,10,50,000	70.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SHARE CAPITAL INVESTMENT										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,00,000	2,40,000	2,40,000	-60,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,00,000	2,40,000	2,40,000	-60,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,00,000	2,40,000	2,40,000	-60,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF INDUSTRIAL ESTATES										
Not Applicable										
	Voted:	1,23,00,000	0	0	1,23,00,000	92,25,000	0	1,04,16,127	11,91,127	12.91
	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	92,25,000	0	1,04,16,127	11,91,127	12.91
	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	92,25,000	0	1,04,16,127	11,91,127	12.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISTT. INDUSTRIES CENTRE BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	Sub Total(Mjr): Voted:	3,58,00,000	0	0	3,58,00,000	2,68,50,000	0	3,58,00,000	89,50,000	33.33
	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										
SB 01 CONSRUCTION OF HILIPADS AND AIRSTRIPS										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,00,00,000	0	0	3,00,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS/HILIPORTS										
Not Applicable										
	Voted:	153,90,00,000	0	0	153,90,00,000	115,42,50,000	0	0	*****	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	153,90,00,000	0	0	153,90,00,000	115,42,50,000	0	0	-115,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	153,90,00,000	0	0	153,90,00,000	115,42,50,000	0	0	-115,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	156,90,00,000	0	0	156,90,00,000	117,67,50,000	0	0	-117,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	156,90,00,000	0	0	156,90,00,000	117,67,50,000	0	0	-117,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	156,90,00,000	0	0	156,90,00,000	117,67,50,000	0	0	-117,67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 CONSTRUCTION OF RURAL ROADS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	91,94,00,000	0	0	91,94,00,000	68,95,50,000	6,62,79,496	46,33,35,379	-22,62,14,621	32.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,95,00,000	0	0	91,95,00,000	68,96,25,000	6,62,79,496	46,33,35,379	-22,62,89,621	32.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,95,00,000	0	0	91,95,00,000	68,96,25,000	6,62,79,496	46,33,35,379	-22,62,89,621	32.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 COMPENSATORY AFFORSTATION (COST AND PAYMENT OF NET PRESENT VALUE OF FOREST DEPT.)										
Not Applicable										
	Voted:	5,04,00,000	0	0	5,04,00,000	3,78,00,000	0	0	-3,78,00,000	100.00
	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	3,78,00,000	0	0	-3,78,00,000	100.00
	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	3,78,00,000	0	0	-3,78,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSTRUCTION OF BRIDGES										
Not Applicable										
	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	77,48,849	10,63,86,254	-3,71,63,746	25.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	77,48,849	10,63,86,254	-3,71,63,746	25.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,14,00,000	0	0	19,14,00,000	14,35,50,000	77,48,849	10,63,86,254	-3,71,63,746	25.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ROAD SIDE FACILITY										
Not Applicable										
	Voted:	2,02,00,000	0	0	2,02,00,000	1,51,50,000	3,46,411	10,35,046	-1,41,14,954	93.17
	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	1,51,50,000	3,46,411	10,35,046	-1,41,14,954	93.17
	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	1,51,50,000	3,46,411	10,35,046	-1,41,14,954	93.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PRADHAN MANTRI GRAMIN SADAK YOJNA(PMGSY)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	56,68,00,000	0	0	56,68,00,000	42,51,00,000	0	56,68,00,000	14,17,00,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,30,00,000	0	0	6,30,00,000	4,72,50,000	0	6,29,56,000	1,57,06,000	33.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,98,00,000	0	0	62,98,00,000	47,23,50,000	0	62,97,56,000	15,74,06,000	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,98,00,000	0	0	62,98,00,000	47,23,50,000	0	62,97,56,000	15,74,06,000	33.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAJOR DISTRICT ROADS										
Not Applicable										
	Voted:	1,17,00,000	0	0	1,17,00,000	87,75,000	0	35,32,842	-52,42,158	59.74
	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	87,75,000	0	35,32,842	-52,42,158	59.74
	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	87,75,000	0	35,32,842	-52,42,158	59.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF ROADS UNDER NABARD										
Not Applicable										
	Voted:	157,19,00,000	0	0	157,19,00,000	117,89,25,000	5,97,54,089	85,96,87,333	-31,92,37,667	27.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	157,19,00,000	0	0	157,19,00,000	117,89,25,000	5,97,54,089	85,96,87,333	-31,92,37,667	27.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	157,19,00,000	0	0	157,19,00,000	117,89,25,000	5,97,54,089	85,96,87,333	-31,92,37,667	27.08
	Charged:	0	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	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,00,000	0	0	28,00,00,000	21,00,00,000	0	0	-21,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,74,30,975	18,69,53,183	-2,08,71,817	10.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,74,30,975	18,69,53,183	-2,08,71,817	10.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,71,00,000	0	0	27,71,00,000	20,78,25,000	1,74,30,975	18,69,53,183	-2,08,71,817	10.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	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:	50,00,000	0	0	50,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 ESCALATION OF PRADAN MANTRI GRAM SADAK YOJNA WORKS										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	0	1,89,00,000	0	.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	1,89,00,000	0	1,89,00,000	0	0.00
	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	1,89,00,000	0	1,89,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 IMPROVEMENT OF BLACK SPOTS,ROAD SAFTY MEASURES AND IMPROVEMENT OF GEOMETRICS AND RIDING QUALITY										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	1,89,00,000	3,60,101	3,60,101	-1,85,39,899	98.09
	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	1,89,00,000	3,60,101	3,60,101	-1,85,39,899	98.09
	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	1,89,00,000	3,60,101	3,60,101	-1,85,39,899	98.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MUKHYA MANTRI SADAK YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	11,81,00,000	0	0	11,81,00,000	8,85,75,000	21,98,291	3,44,35,236	-5,41,39,764	61.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,81,00,000	0	0	11,81,00,000	8,85,75,000	21,98,291	3,44,35,236	-5,41,39,764	61.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,81,00,000	0	0	11,81,00,000	8,85,75,000	21,98,291	3,44,35,236	-5,41,39,764	61.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PAYAMENT FOR ARBITRATION CASES (ROADS & BRIDGES)										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRADHAN MANTRI GRAM SADAK YOJNA (PHASE-I AND PHASE-II)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,50,00,000	0	1,50,00,000	0	.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	1,50,00,000	0	1,50,00,000	0	0.00
	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	1,50,00,000	0	1,50,00,000	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	415,55,00,000	0	0	415,55,00,000	311,66,25,000	15,41,18,212	231,93,81,374	-79,72,43,626	25.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	415,55,00,000	0	0	415,55,00,000	311,66,25,000	15,41,18,212	231,93,81,374	-79,72,43,626	25.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	415,55,00,000	0	0	415,55,00,000	311,66,25,000	15,41,18,212	231,93,81,374	-79,72,43,626	25.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INVESTMENT IN HRTC										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	16,45,00,000	0	0	16,45,00,000	12,33,75,000	0	16,45,00,000	4,11,25,000	33.33
	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	12,33,75,000	0	16,45,00,000	4,11,25,000	33.33
	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	12,33,75,000	0	16,45,00,000	4,11,25,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIONAL/BLOCK LEVELS										
Not Applicable										
	Voted:	4,42,00,000	0	0	4,42,00,000	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	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	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	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	3,31,50,000	0	4,42,00,000	1,10,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSTRUCTION OF WEIGHT-IN-MOTION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF BAGLAMUKHI ROPEWAYS(NABARD INFRASTRUCTURE DEVELOPMENT ASSISTANCE)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONTRUCTION OF DRIVING TRAINING TEST TRACK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	1,00,000	0	0	1,00,000	75,000	0	0	-75,000	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	75,000	0	0	-75,000	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	75,000	0	0	-75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ELECTRIC VECHILES										
Not Applicable										
	Voted:	35,00,00,000	0	0	35,00,00,000	26,25,00,000	0	2,42,68,000	-23,82,32,000	90.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,00,000	0	0	35,00,00,000	26,25,00,000	0	2,42,68,000	-23,82,32,000	90.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,00,000	0	0	35,00,00,000	26,25,00,000	0	2,42,68,000	-23,82,32,000	90.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,90,00,000	0	0	55,90,00,000	41,92,50,000	0	23,29,68,000	-18,62,82,000	44.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	55,90,00,000	0	0	55,90,00,000	41,92,50,000	0	23,29,68,000	-18,62,82,000	44.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 ROPE WAY AND RAPID TRANSPORT SYSTEM										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	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	18,75,000	0	0	-18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ROPE WAY AND RAPID TRANSPORT SYSTEM (NABARD)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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:	26,00,000	0	0	26,00,000	19,50,000	0	26,00,000	6,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	26,00,000	6,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	19,50,000	0	26,00,000	6,50,000	33.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	26,00,000	-12,25,000	32.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	26,00,000	-12,25,000	32.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,00,000	0	0	51,00,000	38,25,000	0	26,00,000	-12,25,000	32.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5452 CAPITAL OUTLAY ON TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PARYATAN VIKAS										
Not Applicable										
	Voted:	159,21,00,000	0	0	159,21,00,000	119,40,75,000	0	0 *****		100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	159,21,00,000	0	0	159,21,00,000	119,40,75,000	0	0	-119,40,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	159,21,00,000	0	0	159,21,00,000	119,40,75,000	0	0	-119,40,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	159,21,00,000	0	0	159,21,00,000	119,40,75,000	0	0	-119,40,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	159,21,00,000	0	0	159,21,00,000	119,40,75,000	0	0	-119,40,75,000	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 CONSTRUCTION OF SCHOOL / COLLEGE PLAYGROUDS TO USE AS HELIPADS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 12/2023 (N)

Classification	Total Grant			Grant/Appro-	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										
	0	0	0	0	0	0	0	0	0	
Sub Total(SM): Voted:	2,00,000	0	0	2,00,000	1,50,000	0	0	-1,50,000	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	1,50,000	0	0	-1,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 6801 LOANS FOR POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 LOANS TO H.P. POWER CORPORATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	75,00,000	0	0	75,00,000	56,25,000	0	75,00,000	18,75,000	33.33	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 LOAN TO HP T AND D CORPORATION										
Not Applicable										
	Voted:	1,74,00,000	0	0	1,74,00,000	1,30,50,000	0	0	-1,30,50,000	100.00
	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	1,30,50,000	0	0	-1,30,50,000	100.00	
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	1,30,50,000	0	0	-1,30,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	2,49,00,000	0	0	2,49,00,000	1,86,75,000	0	75,00,000	-1,11,75,000	59.84	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	2,49,00,000	0	0	2,49,00,000	1,86,75,000	0	75,00,000	-1,11,75,000	59.84	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(R/C): Voted:	1240,21,32,000	0	0	1240,21,32,000	930,15,99,000	34,13,17,756	444,53,54,227	-485,62,44,773	52.21	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Grant): Voted:	3717,15,79,000	0	0	3717,15,79,000	2787,86,84,250	129,27,31,160	1993,56,72,394	-794,30,11,856	28.49	
Charged:	0	0	0	0	0	0	0	0	0.00	
Report Total: Voted:	45553,81,35,000	0	0	45553,81,35,000	34165,36,01,250	3222,80,42,063	32208,84,92,041	-1956,51,09,209	5.73	
Charged:	11129,88,47,000	0	0	11129,88,47,000	8347,41,35,250	1918,83,30,942	9452,29,53,545	1104,88,18,295	13.24	