

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	70,00,000	0	1,45,00,000	1,20,83,333	20,00,000	1,24,50,000	3,66,667	3.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	70,00,000	0	1,45,00,000	1,20,83,333	20,00,000	1,24,50,000	3,66,667	3.03
	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	57,00,000	0	67,00,000	55,83,333	0	67,00,000	11,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	57,00,000	0	67,00,000	55,83,333	0	67,00,000	11,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	57,00,000	0	67,00,000	55,83,333	0	67,00,000	11,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	85,00,000	1,27,00,000	0	2,12,00,000	1,76,66,667	20,00,000	1,91,50,000	14,83,333	8.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,05,00,000	2,62,00,000	0	5,67,00,000	4,72,50,000	35,00,000	5,30,18,750	57,68,750	12.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	3,05,00,000	2,62,00,000	0	5,67,00,000	4,72,50,000	35,00,000	5,30,18,750	57,68,750	12.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	46,03,65,000	8,99,74,000	0	55,03,39,000	45,86,15,833	4,75,11,232	44,76,60,980	-1,09,54,853	2.39
	Charged:	1,22,51,000	15,00,000	0	1,37,51,000	1,14,59,167	3,92,225	58,02,155	-56,57,012	49.37

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,50,000	0	2,08,000	1,73,333	0	1,07,300	-66,033	38.10
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	1,50,000	0	2,08,000	1,73,333	0	1,07,300	-66,033	38.10
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	1,50,000	0	2,08,000	1,73,333	0	1,07,300	-66,033	38.10
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	50,000	0	0	-50,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	50,000	0	0	-50,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	50,000	0	0	-50,000	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	0	60,000	50,000	0	0	-50,000	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	8,33,333	0	4,88,001	-3,45,332	41.44
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	8,33,333	0	4,88,001	-3,45,332	41.44
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	8,33,333	0	4,88,001	-3,45,332	41.44
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	0	10,00,000	8,33,333	0	4,88,001	-3,45,332	41.44
MI 108 TOUR EXPENSES										
SB 01 T.E. FOR GOVERNOR & HIS ESTABLISHMENTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,00,000	1,96,036	10,02,347	2,347 .23
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,00,000	0	0	12,00,000	10,00,000	1,96,036	10,02,347	2,347 0.23
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,00,000	0	0	12,00,000	10,00,000	1,96,036	10,02,347	2,347 0.23
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	12,00,000	0	0	12,00,000	10,00,000	1,96,036	10,02,347	2,347 0.23
MI 110 STATE CONVEYANCE AND MOTOR CARS									
SB 01 PURCHASE OF MOTOR CAR TO GOVERNOR									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	2000	0	0	2,000	1,667	0	-1,667	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2,000	0	0	2,000	1,667	0	-1,667	100.00
MI 800 OTHER EXPENDITURE									
SB 01 IMPROVEMENT									
Not Applicable									
	Voted:	0	0	0	0	0	0	0	.00
	Charged:	100000	0	0	1,00,000	83,333	0	-83,333	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	83,333	0	-83,333	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
SB 02 GARDENS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
	20,50,000	0	0	20,50,000	17,08,333	2,39,937	13,76,218	-3,32,115	
Sub Total(SM): Voted:	50,00,000	0	0	50,00,000	41,66,667	6,31,690	30,25,536	-11,41,131	27.39
Charged:	8,83,59,000	22,11,824	0	9,05,70,824	7,54,75,687	66,51,013	6,90,95,998	-63,79,689	8.45
Sub Total(Mjr): Voted:	50,00,000	0	0	50,00,000	41,66,667	6,31,690	30,25,536	-11,41,131	27.39
Charged:	8,83,59,000	22,11,824	0	9,05,70,824	7,54,75,687	66,51,013	6,90,95,998	-63,79,689	8.45
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	1,20,00,000	0	11,87,90,000	9,89,91,667	96,90,252	10,07,62,827	17,71,160	1.79
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,67,90,000	1,20,00,000	0	11,87,90,000	9,89,91,667	96,90,252	10,07,62,827	17,71,160	1.79
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,67,90,000	1,20,00,000	0	11,87,90,000	9,89,91,667	96,90,252	10,07,62,827	17,71,160	1.79
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	10,67,90,000	1,20,00,000	0	11,87,90,000	9,89,91,667	96,90,252	10,07,62,827	17,71,160	1.79
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	1,18,00,000	0	5,18,00,000	4,31,66,667	14,80,000	2,98,32,150	-1,33,34,517	30.89
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,00,00,000	1,18,00,000	0	5,18,00,000	4,31,66,667	14,80,000	2,98,32,150	-1,33,34,517	30.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,00,00,000	1,18,00,000	0	5,18,00,000	4,31,66,667	14,80,000	2,98,32,150	-1,33,34,517	30.89
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FOR OTHER PURPOSES									
Not Applicable									
	Voted: 9,00,000	0	0	9,00,000	7,50,000	0	4,00,000	-3,50,000	46.67
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	7,50,000	0	4,00,000	-3,50,000	46.67

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	9,00,000	0	0	9,00,000	7,50,000	4,00,000	-3,50,000	46.67
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,09,00,000	1,18,00,000	0	5,27,00,000	4,39,16,667	3,02,32,150	-1,36,84,517	31.16
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,76,90,000	2,38,00,000	0	17,14,90,000	14,29,08,333	13,09,94,977	-1,19,13,356	8.34
	Charged:	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
Not Applicable									
	Voted:	7,73,000	0	0	7,73,000	6,44,167	7,73,000	1,28,833	20.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,73,000	0	0	7,73,000	6,44,167	7,73,000	1,28,833	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,73,000	0	0	7,73,000	6,44,167	7,73,000	1,28,833	20.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,73,000	0	0	7,73,000	6,44,167	7,73,000	1,28,833	20.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 01 CONSTRUCTION									
Not Applicable									
	Voted:	75,32,000	2,32,14,000	0	3,07,46,000	2,56,21,667	1,08,01,631	-1,48,20,036	57.84
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,32,000	2,32,14,000	0	3,07,46,000	2,56,21,667	1,08,01,631	-1,48,20,036	57.84
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,32,000	2,32,14,000	0	3,07,46,000	2,56,21,667	1,08,01,631	-1,48,20,036	57.84
	Charged:	0	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,68,83,000	0	1,78,12,000	1,48,43,333	0	4,39,424	-1,44,03,909	97.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,000	1,68,83,000	0	1,78,12,000	1,48,43,333	0	4,39,424	-1,44,03,909	97.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,000	1,68,83,000	0	1,78,12,000	1,48,43,333	0	4,39,424	-1,44,03,909	97.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	84,61,000	4,00,97,000	0	4,85,58,000	4,04,65,000	25,67,064	1,12,41,055	-2,92,23,945	72.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	92,34,000	4,00,97,000	0	4,93,31,000	4,11,09,167	33,40,064	1,20,14,055	-2,90,95,112	70.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	92,34,000	4,00,97,000	0	4,93,31,000	4,11,09,167	33,40,064	1,20,14,055	-2,90,95,112	70.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	16,19,24,000	6,38,97,000	0	22,58,21,000	18,81,84,167	1,51,42,006	14,60,34,568	-4,21,49,599	22.40
	Charged:	8,83,59,000	22,11,824	0	9,05,70,824	7,54,75,687	66,51,013	6,90,95,998	-63,79,689	8.45
Sub Total(Grant):	Voted:	16,19,24,000	6,38,97,000	0	22,58,21,000	18,81,84,167	1,51,42,006	14,60,34,568	-4,21,49,599	22.40
	Charged:	8,83,59,000	22,11,824	0	9,05,70,824	7,54,75,687	66,51,013	6,90,95,998	-63,79,689	8.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,51,574	0	6,51,574	5,42,978	0	3,25,286	-2,17,692	40.09
	Charged:	559971000	9,16,63,000	0	65,16,34,000	54,30,28,333	4,78,27,613	46,94,67,756	-7,35,60,577	13.55
Sub Total(P/NP):	Voted:	0	6,51,574	0	6,51,574	5,42,978	0	3,25,286	-2,17,692	40.09
	Charged:	55,99,71,000	9,16,63,000	0	65,16,34,000	54,30,28,333	4,78,27,613	46,94,67,756	-7,35,60,577	13.55
Sub Total(Sub):	Voted:	0	6,51,574	0	6,51,574	5,42,978	0	3,25,286	-2,17,692	40.09
	Charged:	55,99,71,000	9,16,63,000	0	65,16,34,000	54,30,28,333	4,78,27,613	46,94,67,756	-7,35,60,577	13.55
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	6,51,574	0	6,52,574	5,43,812	0	3,25,286	-2,18,526	40.18
	Charged:	55,99,71,000	9,16,63,000	0	65,16,34,000	54,30,28,333	4,78,27,613	46,94,67,756	-7,35,60,577	13.55
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
Not Applicable										
	Voted:	178,90,15,000	6,62,00,000	0	185,52,15,000	154,60,12,500	13,90,73,198	146,14,18,783	-8,45,93,717	5.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	178,90,15,000	6,62,00,000	0	185,52,15,000	154,60,12,500	13,90,73,198	146,14,18,783	-8,45,93,717	5.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	178,90,15,000	6,62,00,000	0	185,52,15,000	154,60,12,500	13,90,73,198	146,14,18,783	-8,45,93,717	5.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SCANNING & DIGITIZATION OF JUDICIAL RECORD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2014 ADMINISTRATION OF JUSTICE										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 FAST TRACK SPECIAL COURTS (POCSO)										
Not Applicable										
	Voted:	1,000	1,77,42,510	0	1,77,43,510	1,47,86,258	0	89,30,250	-58,56,008	39.60
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	22,38,300	2,75,81,433	1,50,81,433	120.65
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,000	21,68,100	0	21,69,100	18,07,583	0	9,92,250	-8,15,333	45.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,02,000	1,99,10,610	0	3,49,12,610	2,90,93,842	22,38,300	3,75,03,933	84,10,091	28.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,02,000	1,99,10,610	0	3,49,12,610	2,90,93,842	22,38,300	3,75,03,933	84,10,091	28.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	180,40,18,000	8,61,10,610	0	189,01,28,610	157,51,07,175	14,13,11,498	149,89,22,716	-7,61,84,459	4.84
	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	7,00,000	0	97,00,000	80,83,333	13,83,000	1,41,05,886	60,22,553	74.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	7,00,000	0	97,00,000	80,83,333	13,83,000	1,41,05,886	60,22,553	74.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	7,00,000	0	97,00,000	80,83,333	13,83,000	1,41,05,886	60,22,553	74.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	7,00,000	0	97,00,000	80,83,333	13,83,000	1,41,05,886	60,22,553	74.51
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	25,00,000	0	26,52,000	22,10,000	0	25,52,000	3,42,000	15.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	25,00,000	0	26,52,000	22,10,000	0	25,52,000	3,42,000	15.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	25,00,000	0	26,52,000	22,10,000	0	25,52,000	3,42,000	15.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 MAINTENANCE OF ADVOCATE GENERAL OFFICE BUILDING										
Not Applicable										
	Voted:	1,000	3,69,000	0	3,70,000	3,08,333	0	0	-3,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	3,69,000	0	3,70,000	3,08,333	0	0	-3,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	3,69,000	0	3,70,000	3,08,333	0	0	-3,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 MAINTENANCE OF H.P. STATE JUDICIAL ACADEMY BUILDINGS.										
Not Applicable										
	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,000	0	0	1,52,000	1,26,667	0	0	-1,26,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,26,78,000	2,96,87,000	0	4,23,65,000	3,53,04,167	8,94,216	1,71,68,060	-1,81,36,107	51.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,26,78,000	2,96,87,000	0	4,23,65,000	3,53,04,167	8,94,216	1,71,68,060	-1,81,36,107	51.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,26,78,000	2,96,87,000	0	4,23,65,000	3,53,04,167	8,94,216	1,71,68,060	-1,81,36,107	51.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2062 Vigilance										
MI 103 LOKAYUKTA/UP-LOKAYUKTA										
SB 01 LOKAYUKTA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	13,96,66,667	9,79,963	11,72,24,420	-2,24,42,247	16.07
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	247,91,83,000	25,01,74,598	0	272,93,57,598	227,44,64,665	18,67,70,488	212,13,33,911	-15,31,30,754	6.73
Voted:	247,91,83,000	25,01,74,598	0	272,93,57,598	227,44,64,665	18,67,70,488	212,13,33,911	-15,31,30,754	6.73
Charged:	58,82,39,000	9,46,70,317	0	68,29,09,317	56,90,91,098	5,01,21,313	49,53,57,939	-7,37,33,158	12.96

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	25,00,000	0	6,08,82,000	5,07,35,000	45,71,902	5,08,34,531	99,531	0.20
	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	8,01,85,000	68,34,111	7,11,84,766	-90,00,234	11.22
	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	8,01,85,000	68,34,111	7,11,84,766	-90,00,234	11.22
	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	8,01,85,000	68,34,111	7,11,84,766	-90,00,234	11.22
	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	6,06,60,833	51,03,658	5,64,56,039	-42,04,794	6.93
	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	6,06,60,833	51,03,658	5,64,56,039	-42,04,794	6.93
	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	6,06,60,833	51,03,658	5,64,56,039	-42,04,794	6.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,75,34,000	5,74,61,174	0	104,49,95,174	87,08,29,312	7,54,07,839	80,80,09,955	-6,28,19,357	7.21
	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	74,12,000	0	2,53,58,000	2,11,31,667	25,22,258	2,08,91,493	-2,40,174	1.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,79,46,000	74,12,000	0	2,53,58,000	2,11,31,667	25,22,258	2,08,91,493	-2,40,174	1.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,79,46,000	74,12,000	0	2,53,58,000	2,11,31,667	25,22,258	2,08,91,493	-2,40,174	1.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,79,46,000	74,12,000	0	2,53,58,000	2,11,31,667	25,22,258	2,08,91,493	-2,40,174	1.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	100,54,80,000	6,48,73,174	0	107,03,53,174	89,19,60,978	7,79,30,097	82,89,01,448	-6,30,59,530	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2053 DISTRICT ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	3,82,000	0	0	3,82,000	3,18,333	0	-3,18,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,82,000	0	0	3,82,000	3,18,333	0	-3,18,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 27 MAINTENANCE EXP. ON SECRETARIAT'S BUILDINGS									
Not Applicable									
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	16,54,104	19.85
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	16,54,104	19.85
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	16,54,104	19.85
	Charged:	0	0	0	0	0	0	0	0.00
SB 28 MAINTENANCE EXPENDITURE ON HIMACHAL PRADESH RESIDENT COMMISSIONERS NEW DELHI BUILDINGS									
Not Applicable									
	Voted:	9,16,000	0	0	9,16,000	7,63,333	0	-7,63,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,16,000	0	0	9,16,000	7,63,333	0	-7,63,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,16,000	0	0	9,16,000	7,63,333	0	-7,63,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 39 EXPENDITURE ON MAINTENENCE OF PUBLIC SERVICE COMMISSION BUILDINGS									
Not Applicable									
	Voted:	5,36,000	18,58,657	0	23,94,657	19,95,548	9,35,162	2,76,865	13.87
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,36,000	18,58,657	0	23,94,657	19,95,548	9,35,162	2,76,865	13.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,36,000	18,58,657	0	23,94,657	19,95,548	9,35,162	2,76,865	13.87
	Charged:	0	0	0	0	0	0	0	0.00
SB 45 MAINTENANCE EXPENDITURE ON HIMACHAL PRADESH STAFF SELECTION COMMISSION BUILDING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,83,333	0	3,20,429	-17,62,904	84.62
	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	2,08,33,333	0	75,83,881	-1,32,49,452	63.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	75,83,881	-1,32,49,452	63.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	75,83,881	-1,32,49,452	63.60
	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	5,66,66,667	36,58,622	3,50,41,081	-2,16,25,586	38.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	36,58,622	3,50,41,081	-2,16,25,586	38.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	0	0	6,80,00,000	5,66,66,667	36,58,622	3,50,41,081	-2,16,25,586	38.16
	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	7,95,83,333	36,58,622	4,29,45,391	-3,66,37,942	46.04
	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	88,780	0	95,780	79,817	9,065	90,650	10,833	13.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	88,780	0	95,780	79,817	9,065	90,650	10,833	13.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	88,780	0	95,780	79,817	9,065	90,650	10,833	13.57
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,07,10,000	0	2,57,10,000	2,14,25,000	35,00,000	3,07,00,000	92,75,000	43.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	1,07,10,000	0	2,57,10,000	2,14,25,000	35,00,000	3,07,00,000	92,75,000	43.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	1,07,10,000	0	2,57,10,000	2,14,25,000	35,00,000	3,07,00,000	92,75,000	43.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ASSISTANCE TO OTHER MISCELLANEOUS ORGANISATIONS										
Not Applicable										
	Voted:	5,01,000	10,423	0	5,11,423	4,26,186	0	4,98,423	72,237	16.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,000	10,423	0	5,11,423	4,26,186	0	4,98,423	72,237	16.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,000	10,423	0	5,11,423	4,26,186	0	4,98,423	72,237	16.95
	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	1,00,000	0	7,00,000	5,83,333	30,282	1,19,382	-4,63,951	79.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	1,00,000	0	7,00,000	5,83,333	30,282	1,19,382	-4,63,951	79.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	1,00,000	0	7,00,000	5,83,333	30,282	1,19,382	-4,63,951	79.53
	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	12,50,00,000	1,21,77,600	10,81,90,948	-1,68,09,052	13.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,21,77,600	10,81,90,948	-1,68,09,052	13.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,21,77,600	10,81,90,948	-1,68,09,052	13.45
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,61,09,000	1,09,09,203	0	17,70,18,203	14,75,15,169	1,57,16,947	13,95,99,403	-79,15,766	5.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,16,09,000	1,09,09,203	0	27,25,18,203	22,70,98,502	1,93,75,569	18,25,44,794	-4,45,53,708	19.62
	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	16,66,66,667	2,14,51,518	12,94,44,229	-3,72,22,438	22.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	2,14,51,518	12,94,44,229	-3,72,22,438	22.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	2,14,51,518	12,94,44,229	-3,72,22,438	22.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MAINTENANCE OF GOVT.ACCOMMODATION AT NEW DELHI										
Not Applicable										
	Voted:	78,000	0	0	78,000	65,000	0	0	-65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	65,000	0	0	-65,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	65,000	0	0	-65,000	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	16,67,31,667	2,14,51,518	12,94,44,229	-3,72,87,438	22.36
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,87,674	0	14,38,52,674	11,98,77,228	1,07,76,377	9,15,04,056	-2,83,73,172	23.67
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	14,25,65,000	12,87,674	0	14,38,52,674	11,98,77,228	1,07,76,377	9,15,04,056	-2,83,73,172	23.67
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	14,25,65,000	12,87,674	0	14,38,52,674	11,98,77,228	1,07,76,377	9,15,04,056	-2,83,73,172	23.67
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	3,85,66,667	34,36,260	3,65,23,443	-20,43,224	5.30
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,62,80,000	0	0	4,62,80,000	3,85,66,667	34,36,260	3,65,23,443	-20,43,224	5.30
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	3,85,66,667	34,36,260	3,65,23,443	-20,43,224	5.30
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	1,29,91,667	10,76,110	1,11,43,099	-18,48,568	14.23
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,55,90,000	0	0	1,55,90,000	1,29,91,667	10,76,110	1,11,43,099	-18,48,568	14.23
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	1,29,91,667	10,76,110	1,11,43,099	-18,48,568	14.23
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	3,83,94,167	36,06,426	3,70,40,474	-13,53,693	3.53
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,60,73,000	0	0	4,60,73,000	3,83,94,167	36,06,426	3,70,40,474	-13,53,693	3.53
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	3,83,94,167	36,06,426	3,70,40,474	-13,53,693	3.53
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	36,69,000	0	16,96,93,000	14,14,10,833	1,29,49,225	13,45,65,057	-68,45,776	4.84
	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	5,95,83,333	21,29,990	2,73,17,008	-3,22,66,325	54.15
	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	5,95,83,333	21,29,990	2,73,17,008	-3,22,66,325	54.15
	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	5,95,83,333	21,29,990	2,73,17,008	-3,22,66,325	54.15
	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	5,95,83,333	21,29,990	2,73,17,008	-3,22,66,325	54.15
	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	2,65,83,333	95,70,000	2,39,25,000	-26,58,333	10.00
	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	2,65,83,333	95,70,000	2,39,25,000	-26,58,333	10.00
	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	2,65,83,333	95,70,000	2,39,25,000	-26,58,333	10.00
	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	2,65,83,333	95,70,000	2,39,25,000	-26,58,333	10.00
	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	8,61,66,667	1,16,99,990	5,12,42,008	-3,49,24,659	40.53
	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	8,61,66,667	1,16,99,990	5,12,42,008	-3,49,24,659	40.53
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	1,03,33,333	37,20,000	93,00,000	-10,33,333	10.00
	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	2,65,20,833	22,11,722	2,26,58,014	-38,62,819	14.57
	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	2,65,20,833	22,11,722	2,26,58,014	-38,62,819	14.57
	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	2,65,20,833	22,11,722	2,26,58,014	-38,62,819	14.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEPARTMENT OF HORTICULTURE										
Not Applicable										
	Voted:	1,33,82,000	33,42,000	0	1,67,24,000	1,39,36,667	13,74,204	1,39,03,515	-33,152	.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,33,82,000	33,42,000	0	1,67,24,000	1,39,36,667	13,74,204	1,39,03,515	-33,152	0.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,33,82,000	33,42,000	0	1,67,24,000	1,39,36,667	13,74,204	1,39,03,515	-33,152	0.24
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,13,88,333	10,08,936	1,03,82,700	-10,05,633	8.83
	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	1,13,88,333	10,08,936	1,03,82,700	-10,05,633	8.83
	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	1,13,88,333	10,08,936	1,03,82,700	-10,05,633	8.83
	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	1,35,38,333	10,78,755	1,17,90,516	-17,47,817	12.91
	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	1,35,38,333	10,78,755	1,17,90,516	-17,47,817	12.91
	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	1,35,38,333	10,78,755	1,17,90,516	-17,47,817	12.91
	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	1,02,01,667	10,22,579	1,01,71,165	-30,502	.30
	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	1,02,01,667	10,22,579	1,01,71,165	-30,502	0.30
	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	1,02,01,667	10,22,579	1,01,71,165	-30,502	0.30
	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	19,61,000	0	3,37,38,000	2,81,15,000	27,78,364	2,80,77,026	-37,974	.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,17,77,000	19,61,000	0	3,37,38,000	2,81,15,000	27,78,364	2,80,77,026	-37,974	0.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,17,77,000	19,61,000	0	3,37,38,000	2,81,15,000	27,78,364	2,80,77,026	-37,974	0.14
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	11,60,000	0	3,06,20,000	2,55,16,667	24,52,005	2,54,60,940	-55,727	.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,60,000	11,60,000	0	3,06,20,000	2,55,16,667	24,52,005	2,54,60,940	-55,727	0.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,60,000	11,60,000	0	3,06,20,000	2,55,16,667	24,52,005	2,54,60,940	-55,727	0.22
	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	22,46,000	0	1,43,65,000	1,19,70,833	11,66,458	1,19,71,012	179	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,21,19,000	22,46,000	0	1,43,65,000	1,19,70,833	11,66,458	1,19,71,012	179	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,21,19,000	22,46,000	0	1,43,65,000	1,19,70,833	11,66,458	1,19,71,012	179	0.00
	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	6,49,000	0	99,51,000	82,92,500	8,00,555	82,88,492	-4,008	.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,02,000	6,49,000	0	99,51,000	82,92,500	8,00,555	82,88,492	-4,008	0.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,02,000	6,49,000	0	99,51,000	82,92,500	8,00,555	82,88,492	-4,008	0.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEPARTMENT OF PLANNING										
Not Applicable										
	Voted:	97,11,000	13,00,000	0	1,10,11,000	91,75,833	7,58,167	90,89,011	-86,822	.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,11,000	13,00,000	0	1,10,11,000	91,75,833	7,58,167	90,89,011	-86,822	0.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,11,000	13,00,000	0	1,10,11,000	91,75,833	7,58,167	90,89,011	-86,822	0.95
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	48,97,500	1,68,547	17,42,457	-31,55,043	64.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,77,000	0	0	58,77,000	48,97,500	1,68,547	17,42,457	-31,55,043	64.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,77,000	0	0	58,77,000	48,97,500	1,68,547	17,42,457	-31,55,043	64.42
	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	88,06,667	7,92,695	80,78,056	-7,28,611	8.27
	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	88,06,667	7,92,695	80,78,056	-7,28,611	8.27
	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	88,06,667	7,92,695	80,78,056	-7,28,611	8.27
	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	1,17,20,000	11,12,299	1,15,67,559	-1,52,441	1.30
	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	1,17,20,000	11,12,299	1,15,67,559	-1,52,441	1.30
	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	1,17,20,000	11,12,299	1,15,67,559	-1,52,441	1.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,02,39,000	1,06,58,000	0	22,08,97,000	18,40,80,833	1,67,25,286	17,31,80,463	-1,09,00,370	5.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,02,39,000	1,06,58,000	0	22,08,97,000	18,40,80,833	1,67,25,286	17,31,80,463	-1,09,00,370	5.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	219,66,01,000	12,78,93,668	0	232,44,94,668	193,70,78,890	17,89,38,289	171,16,98,120	-22,53,80,770	11.64
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	11,67,39,408	1,19,89,820	11,06,25,207	-61,14,201	5.24
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	35,82,33,000	0	35,83,33,000	29,86,10,833	28,73,933	35,36,43,546	5,50,32,713	18.43
	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	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,92,00,000	0	0	5,92,00,000	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	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	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	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	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	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	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	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	4,93,33,333	59,07,528	2,79,84,348	-2,13,48,985	43.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	5,93,00,000	35,82,33,000	0	41,75,33,000	34,79,44,167	87,81,461	38,16,27,894	3,36,83,727	9.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	225,59,01,000	48,61,26,668	0	274,20,27,668	228,50,23,057	18,77,19,750	209,33,26,014	-19,16,97,043	8.39
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	11,67,39,408	1,19,89,820	11,06,25,207	-61,14,201	5.24

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,80,000	0	7,74,71,000	6,45,59,167	64,17,926	6,05,36,498	-40,22,669	6.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,72,91,000	1,80,000	0	7,74,71,000	6,45,59,167	64,17,926	6,05,36,498	-40,22,669	6.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,72,91,000	1,80,000	0	7,74,71,000	6,45,59,167	64,17,926	6,05,36,498	-40,22,669	6.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SETTLEMENT OFFICER SHIMLA ESTABLISHMENT										
Not Applicable										
	Voted:	21,66,32,000	8,50,000	0	21,74,82,000	18,12,35,000	1,63,88,504	17,31,57,637	-80,77,363	4.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,66,32,000	8,50,000	0	21,74,82,000	18,12,35,000	1,63,88,504	17,31,57,637	-80,77,363	4.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,66,32,000	8,50,000	0	21,74,82,000	18,12,35,000	1,63,88,504	17,31,57,637	-80,77,363	4.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SETTLEMENT OFFICER KANGRA ESTABLISHMENT										
Not Applicable										
	Voted:	21,20,19,000	9,36,000	0	21,29,55,000	17,74,62,500	1,79,79,765	19,57,08,101	1,82,45,601	10.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,20,19,000	9,36,000	0	21,29,55,000	17,74,62,500	1,79,79,765	19,57,08,101	1,82,45,601	10.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,20,19,000	9,36,000	0	21,29,55,000	17,74,62,500	1,79,79,765	19,57,08,101	1,82,45,601	10.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,59,42,000	19,66,000	0	50,79,08,000	42,32,56,667	4,07,86,195	42,94,02,236	61,45,569	1.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 LAND RECORDS										
SB 01 SUPERINTENDENCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,95,69,000	0	218,68,30,000	182,23,58,333	18,06,60,532	182,73,65,396	50,07,063	0.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										
SM 01 STAMPS JUDICIAL										
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 EXPENDITURE ON SALE OF STAMPS THROUGH STAMP VENDORS										
Not Applicable										
	Voted:	18,50,000	0	0	18,50,000	15,41,667	94,128	11,74,104	-3,67,563	23.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	18,50,000	0	0	18,50,000	15,41,667	94,128	11,74,104	-3,67,563	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	18,50,000	0	0	18,50,000	15,41,667	94,128	11,74,104	-3,67,563	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	18,50,000	0	0	18,50,000	15,41,667	94,128	11,74,104	-3,67,563	23.84
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	18,50,000	0	0	18,50,000	15,41,667	94,128	11,74,104	-3,67,563	23.84
	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	4,30,00,000	0	6,86,89,000	5,72,40,833	0	6,86,89,000	1,14,48,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,56,89,000	4,30,00,000	0	6,86,89,000	5,72,40,833	0	6,86,89,000	1,14,48,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,56,89,000	4,30,00,000	0	6,86,89,000	5,72,40,833	0	6,86,89,000	1,14,48,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,56,89,000	4,30,00,000	0	6,86,89,000	5,72,40,833	0	6,86,89,000	1,14,48,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EXPENSES ON SALE OF STAMPS										
SB 01 SALE THROUGH STAMP VENDORS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,00,00,000	0	2,26,00,000	1,88,33,333	21,29,810	1,79,15,181	-9,18,152	4.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	1,00,00,000	0	2,26,00,000	1,88,33,333	21,29,810	1,79,15,181	-9,18,152	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	1,00,00,000	0	2,26,00,000	1,88,33,333	21,29,810	1,79,15,181	-9,18,152	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SALE OF NOTORIAL STAMPS										
Not Applicable										
	Voted:	15,50,000	0	0	15,50,000	12,91,667	1,892	3,68,400	-9,23,267	71.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,50,000	0	0	15,50,000	12,91,667	1,892	3,68,400	-9,23,267	71.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,50,000	0	0	15,50,000	12,91,667	1,892	3,68,400	-9,23,267	71.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SALE OF REVENUE STAMPS										
Not Applicable										
	Voted:	7,50,000	0	0	7,50,000	6,25,000	95,560	4,10,600	-2,14,400	34.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	6,25,000	95,560	4,10,600	-2,14,400	34.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	6,25,000	95,560	4,10,600	-2,14,400	34.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,49,00,000	1,00,00,000	0	2,49,00,000	2,07,50,000	22,27,262	1,86,94,181	-20,55,819	9.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,05,89,000	5,30,00,000	0	9,35,89,000	7,79,90,833	22,27,262	8,73,83,181	93,92,348	12.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 SCHEME OF REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	26,61,667	2,72,819	23,97,477	-2,64,190	9.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,94,000	0	0	31,94,000	26,61,667	2,72,819	23,97,477	-2,64,190	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,94,000	0	0	31,94,000	26,61,667	2,72,819	23,97,477	-2,64,190	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,94,000	0	0	31,94,000	26,61,667	2,72,819	23,97,477	-2,64,190	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,94,000	0	0	31,94,000	26,61,667	2,72,819	23,97,477	-2,64,190	9.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,56,33,000	5,30,00,000	0	9,86,33,000	8,21,94,167	25,94,209	9,09,54,762	87,60,595	10.66
	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	4,04,44,000	0	185,56,82,000	154,64,01,667	15,40,60,355	148,04,47,138	-6,59,54,529	4.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	181,52,38,000	4,04,44,000	0	185,56,82,000	154,64,01,667	15,40,60,355	148,04,47,138	-6,59,54,529	4.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	181,52,38,000	4,04,44,000	0	185,56,82,000	154,64,01,667	15,40,60,355	148,04,47,138	-6,59,54,529	4.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON WAQF TRIBUNAL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	63,15,833	5,64,060	67,66,743	4,50,910	7.14
	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	20,81,80,833	2,12,72,480	21,91,31,176	1,09,50,343	5.26
	Charged:	0	10,000	0	10,000	8,333	0	0	-8,333	100.00
MI 800 OTHER EXPENDITURE										
SB 04 CONTRIBUTION TOWARDS SHIMLA ROAD USERS AND PEDESTRIAN AMENITY FUNDS										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	206,68,16,000	4,61,95,000	0	211,30,11,000	176,08,42,500	17,57,21,466	170,60,92,248	-5,47,50,252	3.11
	Charged:	0	10,000	0	10,000	8,333	0	0	-8,333	100.00
MH 2055 POLICE										
MI 108 STATE HEADQUARTERS POLICE										
SB 06 HIMACHAL PRADESH STATE DISASTER RESPONSE FORCE (HPSDRF)										
Not Applicable										
	Voted:	9,85,91,000	3,75,75,000	0	13,61,66,000	11,34,71,667	1,52,82,734	11,30,53,178	-4,18,489	.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,85,91,000	3,75,75,000	0	13,61,66,000	11,34,71,667	1,52,82,734	11,30,53,178	-4,18,489	0.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,85,91,000	3,75,75,000	0	13,61,66,000	11,34,71,667	1,52,82,734	11,30,53,178	-4,18,489	0.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,85,91,000	3,75,75,000	0	13,61,66,000	11,34,71,667	1,52,82,734	11,30,53,178	-4,18,489	0.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,85,91,000	3,75,75,000	0	13,61,66,000	11,34,71,667	1,52,82,734	11,30,53,178	-4,18,489	0.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,00,000	0	401,00,00,000	334,16,66,667	0	401,00,00,000	66,83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	400,80,00,000	20,00,000	0	401,00,00,000	334,16,66,667	0	401,00,00,000	66,83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	400,80,00,000	20,00,000	0	401,00,00,000	334,16,66,667	0	401,00,00,000	66,83,33,333	20.00
	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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	400,80,01,000	20,00,000	0	401,00,01,000	334,16,67,500	0	401,00,00,000	66,83,32,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	400,80,01,000	20,00,000	0	401,00,01,000	334,16,67,500	0	401,00,00,000	66,83,32,500	20.00
	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	83,50,00,000	3,64,69,747	3,64,69,747	-79,85,30,253	95.63
	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	83,50,00,000	3,64,69,747	3,64,69,747	-79,85,30,253	95.63
	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	83,50,00,000	3,64,69,747	3,64,69,747	-79,85,30,253	95.63

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,50,00,000	3,64,69,747	3,64,69,747	-79,85,30,253	95.63
	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	83,50,00,000	0	95,20,00,000	11,70,00,000	14.01
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	100,20,00,000	0	0	100,20,00,000	83,50,00,000	0	95,20,00,000	11,70,00,000	14.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	100,20,00,000	0	0	100,20,00,000	83,50,00,000	0	95,20,00,000	11,70,00,000	14.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	100,20,00,000	0	0	100,20,00,000	83,50,00,000	0	95,20,00,000	11,70,00,000	14.01
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	200,40,00,000	0	0	200,40,00,000	167,00,00,000	3,64,69,747	98,84,69,747	-68,15,30,253	40.81
	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	5,07,000	0	5,07,000	4,22,500	0	5,07,000	84,500	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	0	5,07,000	0	5,07,000	4,22,500	0	5,07,000	84,500	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	0	5,07,000	0	5,07,000	4,22,500	0	5,07,000	84,500	20.00
	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	41,75,00,000	0	32,47,34,630	-9,27,65,370	22.22
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	50,10,00,000	0	0	50,10,00,000	41,75,00,000	0	32,47,34,630	-9,27,65,370	22.22

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

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

Acc Head Revenue										
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	50,10,00,000	0	0	50,10,00,000	41,75,00,000	0	32,47,34,630	-9,27,65,370	22.22
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	50,10,00,000	5,07,000	0	50,15,07,000	41,79,22,500	0	32,52,41,630	-9,26,80,870	22.18
	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	787,24,99,000	0	787,25,00,000	656,04,16,667	397,98,00,000	787,25,00,000	*****	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	787,24,99,000	0	787,25,00,000	656,04,16,667	397,98,00,000	787,25,00,000	131,20,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	787,24,99,000	0	787,25,00,000	656,04,16,667	397,98,00,000	787,25,00,000	131,20,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	787,24,99,000	0	787,25,00,000	656,04,16,667	397,98,00,000	787,25,00,000	131,20,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,10,01,000	787,30,06,000	0	837,40,07,000	697,83,39,167	397,98,00,000	819,77,41,630	121,94,02,463	17.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1002,00,02,000	1646,46,45,865	0	2648,46,47,865	2207,05,39,888	536,31,62,432	2089,05,40,163	-117,99,99,725	5.35
	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	50,00,000	5,07,981	54,08,218	4,08,218	8.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,07,981	54,08,218	4,08,218	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,07,981	54,08,218	4,08,218	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,07,981	54,08,218	4,08,218	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,00,000	0	0	60,00,000	50,00,000	5,07,981	54,08,218	4,08,218	8.16
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	40,000	0	1,30,36,000	1,08,63,333	7,32,611	80,14,976	-28,48,357	26.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,96,000	40,000	0	1,30,36,000	1,08,63,333	7,32,611	80,14,976	-28,48,357	26.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,96,000	40,000	0	1,30,36,000	1,08,63,333	7,32,611	80,14,976	-28,48,357	26.22
	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	52,74,167	81,080	16,05,393	-36,68,774	69.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,29,000	0	0	63,29,000	52,74,167	81,080	16,05,393	-36,68,774	69.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,29,000	0	0	63,29,000	52,74,167	81,080	16,05,393	-36,68,774	69.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,93,25,000	40,000	0	1,93,65,000	1,61,37,500	8,13,691	96,20,369	-65,17,131	40.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,93,25,000	40,000	0	1,93,65,000	1,61,37,500	8,13,691	96,20,369	-65,17,131	40.39
	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	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	41,66,667	3,40,792	40,12,570	-1,54,097	3.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,40,792	40,12,570	-43,20,763	51.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,40,792	40,12,570	-43,20,763	51.85

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,33,333	3,40,792	40,12,570	-43,20,763	51.85
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,40,792	40,12,570	-43,20,763	51.85
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	3,40,792	40,12,570	-43,20,763	51.85
	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	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	67,94,65,833	13,21,106	78,28,66,357	10,34,00,524	15.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1447,58,30,000	1742,95,50,865	0	3190,53,80,865	2658,78,17,387	574,23,61,468	2544,99,89,412	-113,78,27,976	4.28
	Charged:	0	2,35,000	0	2,35,000	1,95,833	0	2,25,000	29,167	14.89
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	50,00,000	0	5,76,00,000	4,80,00,000	0	3,81,60,000	-98,40,000	20.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,26,00,000	50,00,000	0	5,76,00,000	4,80,00,000	0	3,81,60,000	-98,40,000	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,26,00,000	50,00,000	0	5,76,00,000	4,80,00,000	0	3,81,60,000	-98,40,000	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,26,00,000	50,00,000	0	5,76,00,000	4,80,00,000	0	3,81,60,000	-98,40,000	20.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,26,00,000	50,00,000	0	5,76,00,000	4,80,00,000	0	3,81,60,000	-98,40,000	20.50
	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	44,76,84,000	0	47,50,84,000	39,59,03,333	0	40,00,84,000	41,80,667	1.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,74,00,000	44,76,84,000	0	47,50,84,000	39,59,03,333	0	40,00,84,000	41,80,667	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,74,00,000	44,76,84,000	0	47,50,84,000	39,59,03,333	0	40,00,84,000	41,80,667	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,74,00,000	44,76,84,000	0	47,50,84,000	39,59,03,333	0	40,00,84,000	41,80,667	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,74,00,000	44,76,84,000	0	47,50,84,000	39,59,03,333	0	40,00,84,000	41,80,667	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,00,00,000	45,26,84,000	0	53,26,84,000	44,39,03,333	0	43,82,44,000	-56,59,333	1.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										
SB 17 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION OF REVENUE DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	1,20,11,000	0	1,20,11,000	1,00,09,167	0	0	-1,00,09,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	8,00,00,000	46,46,95,000	0	54,46,95,000	45,39,12,500	0	43,82,44,000	-1,56,68,500	3.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1455,58,30,000	1789,42,45,865	0	3245,00,75,865	2704,17,29,887	574,23,61,468	2588,82,33,412	-115,34,96,476	4.27
	Charged:	0	2,35,000	0	2,35,000	1,95,833	0	2,25,000	29,167	14.89

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	34,00,000	0	12,06,44,000	10,05,36,667	55,73,652	6,37,35,273	-3,68,01,394	36.60
	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	4,51,30,000	0	7,81,57,000	6,51,30,833	1,65,21,314	4,90,21,187	-1,61,09,646	24.73
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,30,27,000	4,51,30,000	0	7,81,57,000	6,51,30,833	1,65,21,314	4,90,21,187	-1,61,09,646	24.73
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,30,27,000	4,51,30,000	0	7,81,57,000	6,51,30,833	1,65,21,314	4,90,21,187	-1,61,09,646	24.73
	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	11,71,54,428	0	22,01,61,428	18,34,67,857	0	22,33,23,228	3,98,55,371	21.72
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	10,30,07,000	11,71,54,428	0	22,01,61,428	18,34,67,857	0	22,33,23,228	3,98,55,371	21.72
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	10,30,07,000	11,71,54,428	0	22,01,61,428	18,34,67,857	0	22,33,23,228	3,98,55,371	21.72
	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	1,68,08,291	0	8,93,29,291	7,44,41,076	0	0	-7,44,41,076	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	7,25,21,000	1,68,08,291	0	8,93,29,291	7,44,41,076	0	0	-7,44,41,076	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	7,25,21,000	1,68,08,291	0	8,93,29,291	7,44,41,076	0	0	-7,44,41,076	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	20,85,55,000	17,90,92,719	0	38,76,47,719	32,30,39,766	1,65,21,314	27,23,44,415	-5,06,95,351	15.69
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	20,85,55,000	17,90,92,719	0	38,76,47,719	32,30,39,766	1,65,21,314	27,23,44,415	-5,06,95,351	15.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2043 COLLECTION CHARGES UNDER STATES GOODS AND SERVICES TAX										

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,28,83,000	0	2,57,83,000	2,14,85,833	2,50,632	10,65,492	-2,04,20,341	95.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,29,00,000	1,28,83,000	0	2,57,83,000	2,14,85,833	2,50,632	10,65,492	-2,04,20,341	95.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,29,00,000	1,28,83,000	0	2,57,83,000	2,14,85,833	2,50,632	10,65,492	-2,04,20,341	95.04
	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	4,16,66,667	0	2,07,67,706	-2,08,98,961	50.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,07,67,706	-2,08,98,961	50.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	2,07,67,706	-2,08,98,961	50.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,29,00,000	1,28,83,000	0	7,57,83,000	6,31,52,500	2,50,632	2,18,33,198	-4,13,19,302	65.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,29,00,000	1,28,83,000	0	7,57,83,000	6,31,52,500	2,50,632	2,18,33,198	-4,13,19,302	65.43
	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	12,84,000	0	8,69,18,000	7,24,31,667	83,99,927	7,88,45,061	64,13,394	8.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,56,34,000	12,84,000	0	8,69,18,000	7,24,31,667	83,99,927	7,88,45,061	64,13,394	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,56,34,000	12,84,000	0	8,69,18,000	7,24,31,667	83,99,927	7,88,45,061	64,13,394	8.85
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	40,00,000	0	55,93,68,000	46,61,40,000	3,92,13,066	45,59,91,430	-1,01,48,570	2.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,53,68,000	40,00,000	0	55,93,68,000	46,61,40,000	3,92,13,066	45,59,91,430	-1,01,48,570	2.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,53,68,000	40,00,000	0	55,93,68,000	46,61,40,000	3,92,13,066	45,59,91,430	-1,01,48,570	2.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,10,02,000	52,84,000	0	64,62,86,000	53,85,71,667	4,76,12,993	53,48,36,491	-37,35,176	0.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	64,10,02,000	52,84,000	0	64,62,86,000	53,85,71,667	4,76,12,993	53,48,36,491	-37,35,176	0.69
	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	1,60,833	0	37,900	-1,22,933	76.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,93,000	0	0	1,93,000	1,60,833	0	37,900	-1,22,933	76.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,93,000	0	0	1,93,000	1,60,833	0	37,900	-1,22,933	76.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,93,000	0	0	1,93,000	1,60,833	0	37,900	-1,22,933	76.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,93,000	0	0	1,93,000	1,60,833	0	37,900	-1,22,933	76.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,93,000	0	0	1,93,000	1,60,833	0	37,900	-1,22,933	76.44
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,11,000	0	0	8,11,000	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,11,000	0	0	8,11,000	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,11,000	0	0	8,11,000	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,11,000	0	0	8,11,000	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,11,000	0	0	8,11,000	6,75,833	2,39,000	2,93,732	-3,82,101	56.54
	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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,00,000	0	38,76,04,000	32,30,03,333	3,04,49,077	30,41,21,179	-1,88,82,154	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INDIAN RESERVE BATTALION										
Not Applicable										
	Voted:	335,96,75,000	2,58,20,000	0	338,54,95,000	282,12,45,833	26,52,03,956	270,14,93,481	-11,97,52,352	4.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	335,96,75,000	2,58,20,000	0	338,54,95,000	282,12,45,833	26,52,03,956	270,14,93,481	-11,97,52,352	4.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	335,96,75,000	2,58,20,000	0	338,54,95,000	282,12,45,833	26,52,03,956	270,14,93,481	-11,97,52,352	4.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	474,24,54,000	3,00,80,000	0	477,25,34,000	397,71,11,667	36,89,11,200	380,78,29,784	-16,92,81,883	4.26
	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	9,97,97,471	0	744,59,06,471	620,49,22,059	58,06,34,534	607,13,18,718	-13,36,03,341	2.15
	Charged:	0	74,30,458	0	74,30,458	61,92,048	0	74,30,458	12,38,410	20.00
Sub Total(P/NP):	Voted:	734,61,09,000	9,97,97,471	0	744,59,06,471	620,49,22,059	58,06,34,534	607,13,18,718	-13,36,03,341	2.15
	Charged:	0	74,30,458	0	74,30,458	61,92,048	0	74,30,458	12,38,410	20.00
Sub Total(Sub):	Voted:	734,61,09,000	9,97,97,471	0	744,59,06,471	620,49,22,059	58,06,34,534	607,13,18,718	-13,36,03,341	2.15
	Charged:	0	74,30,458	0	74,30,458	61,92,048	0	74,30,458	12,38,410	20.00
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	3,16,25,000	5,58,875	3,77,06,452	60,81,452	19.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,79,50,000	0	0	3,79,50,000	3,16,25,000	5,58,875	3,77,06,452	60,81,452	19.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,79,50,000	0	0	3,79,50,000	3,16,25,000	5,58,875	3,77,06,452	60,81,452	19.23
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON HOME GUARD VOLUNTEERS DEPLOYED FOR LAW AND ORDER DUTY WITH POLICE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,37,000	0	2,89,98,000	2,41,65,000	26,20,841	2,64,36,155	22,71,155	9.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,75,18,000	6,67,000	0	7,81,85,000	6,51,54,167	65,54,986	6,92,47,489	40,93,322	6.28
	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	20,97,000	0	29,13,67,000	24,28,05,833	2,07,13,952	21,14,79,852	-3,13,25,981	12.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,92,70,000	20,97,000	0	29,13,67,000	24,28,05,833	2,07,13,952	21,14,79,852	-3,13,25,981	12.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,92,70,000	20,97,000	0	29,13,67,000	24,28,05,833	2,07,13,952	21,14,79,852	-3,13,25,981	12.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,92,70,000	20,97,000	0	29,13,67,000	24,28,05,833	2,07,13,952	21,14,79,852	-3,13,25,981	12.90
	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	4,40,000	0	4,40,000	3,66,667	0	4,40,000	73,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	4,40,000	0	4,40,000	3,66,667	0	4,40,000	73,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	4,40,000	0	4,40,000	3,66,667	0	4,40,000	73,333	20.00
	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	2,33,33,333	1,85,846	2,31,57,249	-1,76,084	.75
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	13,42,000	0	88,42,000	73,68,333	19,10,400	83,07,574	9,39,241	12.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,55,00,000	13,42,000	0	3,68,42,000	3,07,01,667	20,96,246	3,14,64,823	7,63,156	2.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,55,00,000	13,42,000	0	3,68,42,000	3,07,01,667	20,96,246	3,14,64,823	7,63,156	2.49
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,77,000	0	10,81,000	9,00,833	22,898	6,98,792	-2,02,041	22.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,40,000	1,77,000	0	47,17,000	39,30,833	3,34,493	36,53,147	-2,77,686	7.06
	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	69,85,118	0	2,65,64,118	2,21,36,765	16,93,330	1,63,37,814	-57,98,951	26.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,95,79,000	69,85,118	0	2,65,64,118	2,21,36,765	16,93,330	1,63,37,814	-57,98,951	26.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,79,000	69,85,118	0	2,65,64,118	2,21,36,765	16,93,330	1,63,37,814	-57,98,951	26.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	47,32,94,000	8,50,30,000	0	55,83,24,000	46,52,70,000	4,06,06,072	45,88,01,798	-64,68,202	1.39
	Charged:	0	20,21,000	0	20,21,000	16,84,167	0	20,18,189	3,34,022	19.83
Sub Total(P/NP):	Voted:	47,32,94,000	8,50,30,000	0	55,83,24,000	46,52,70,000	4,06,06,072	45,88,01,798	-64,68,202	1.39
	Charged:	0	20,21,000	0	20,21,000	16,84,167	0	20,18,189	3,34,022	19.83
Sub Total(Sub):	Voted:	47,32,94,000	8,50,30,000	0	55,83,24,000	46,52,70,000	4,06,06,072	45,88,01,798	-64,68,202	1.39
	Charged:	0	20,21,000	0	20,21,000	16,84,167	0	20,18,189	3,34,022	19.83
SB 03 TRAINING CENTRES										
Not Applicable										
	Voted:	4,87,35,000	20,000	0	4,87,55,000	4,06,29,167	42,54,185	3,83,86,567	-22,42,600	5.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,87,35,000	20,000	0	4,87,55,000	4,06,29,167	42,54,185	3,83,86,567	-22,42,600	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,87,35,000	20,000	0	4,87,55,000	4,06,29,167	42,54,185	3,83,86,567	-22,42,600	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	54,16,08,000	9,20,35,118	0	63,36,43,118	52,80,35,932	4,65,53,587	51,35,26,179	-1,45,09,753	2.75
	Charged:	0	20,21,000	0	20,21,000	16,84,167	0	20,18,189	3,34,022	19.83
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,31,000	0	1,08,51,000	90,42,500	9,26,599	1,01,44,683	11,02,183	12.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,20,000	10,31,000	0	1,08,51,000	90,42,500	9,26,599	1,01,44,683	11,02,183	12.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,20,000	10,31,000	0	1,08,51,000	90,42,500	9,26,599	1,01,44,683	11,02,183	12.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTT STAFF										
Not Applicable										
	Voted:	57,40,17,000	10,13,26,000	0	67,53,43,000	56,27,85,833	4,83,45,005	51,71,87,848	-4,55,97,985	8.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,40,17,000	10,13,26,000	0	67,53,43,000	56,27,85,833	4,83,45,005	51,71,87,848	-4,55,97,985	8.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,40,17,000	10,13,26,000	0	67,53,43,000	56,27,85,833	4,83,45,005	51,71,87,848	-4,55,97,985	8.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,38,37,000	10,23,57,000	0	68,61,94,000	57,18,28,333	4,92,71,604	52,73,32,531	-4,44,95,802	7.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	112,99,85,000	19,45,69,118	0	132,45,54,118	110,37,95,098	9,61,59,684	104,45,11,857	-5,92,83,241	5.37
	Charged:	0	20,21,000	0	20,21,000	16,84,167	0	20,18,189	3,34,022	19.83
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	1,88,80,000	5,64,371	1,90,21,153	1,41,153	.75
	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	1,88,80,000	5,64,371	1,90,21,153	1,41,153	0.75
	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	1,88,80,000	5,64,371	1,90,21,153	1,41,153	0.75
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,26,57,000	0	0	2,26,57,000	1,88,80,833	5,64,371	1,90,21,153	1,40,320	0.74
	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	1,88,80,833	5,64,371	1,90,21,153	1,40,320	0.74
	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	10,72,000	0	12,68,000	10,56,667	0	4,283	-10,52,384	99.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,96,000	10,72,000	0	12,68,000	10,56,667	0	4,283	-10,52,384	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,96,000	10,72,000	0	12,68,000	10,56,667	0	4,283	-10,52,384	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,96,000	10,72,000	0	12,68,000	10,56,667	0	4,283	-10,52,384	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,96,000	10,72,000	0	12,68,000	10,56,667	0	4,283	-10,52,384	99.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,28,53,000	10,72,000	0	2,39,25,000	1,99,37,500	5,64,371	1,90,25,436	-9,12,064	4.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1634,63,78,000	56,78,26,632	0	1691,42,04,632	1409,51,70,527	125,78,46,283	1368,19,76,448	-41,31,94,079	2.93
	Charged:	0	97,51,458	0	97,51,458	81,26,215	3,00,000	97,48,647	16,22,432	19.97
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,25,00,000	0	35,93,102	-89,06,898	71.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	35,93,102	-89,06,898	71.26
	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	4,52,000	0	79,34,000	66,11,667	0	79,34,000	13,22,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,82,000	4,52,000	0	79,34,000	66,11,667	0	79,34,000	13,22,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,82,000	4,52,000	0	79,34,000	66,11,667	0	79,34,000	13,22,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,01,82,000	25,04,52,000	0	62,06,34,000	51,71,95,000	25,00,00,000	52,70,03,157	98,08,157	1.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,74,00,000	25,74,05,000	0	64,48,05,000	53,73,37,500	25,00,00,000	54,90,53,884	1,17,16,384	2.18
	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	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,00,000	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,00,000	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,00,00,000	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,00,000	5,00,00,000	0	12,00,00,000	10,00,00,000	1,80,22,053	3,01,29,903	-6,98,70,097	69.87
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,75,00,000	1,13,43,712	3,46,03,763	-28,96,237	7.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,13,43,712	3,46,03,763	-28,96,237	7.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	1,13,43,712	3,46,03,763	-28,96,237	7.72
	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	6,25,00,000	0	0	-6,25,00,000	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	6,25,00,000	0	0	-6,25,00,000	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	6,25,00,000	0	0	-6,25,00,000	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	10,00,00,000	1,13,43,712	3,46,03,763	-6,53,96,237	65.40
	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	10,00,00,000	1,13,43,712	3,46,03,763	-6,53,96,237	65.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	57,74,00,000	30,74,05,000	0	88,48,05,000	73,73,37,500	27,93,65,765	61,37,87,550	-12,35,49,950	16.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1692,37,78,000	87,52,31,632	0	1779,90,09,632	1483,25,08,027	153,72,12,048	1429,57,63,998	-53,67,44,029	3.62
	Charged:	0	97,51,458	0	97,51,458	81,26,215	3,00,000	97,48,647	16,22,432	19.97

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 33 MAINTENANCE OF SECONDARY EDUCATION DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	7,70,000	3,55,00,000	0	3,62,70,000	3,02,25,000	0	60,00,000	-2,42,25,000	80.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,70,000	3,55,00,000	0	3,62,70,000	3,02,25,000	0	60,00,000	-2,42,25,000	80.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,70,000	3,55,00,000	0	3,62,70,000	3,02,25,000	0	60,00,000	-2,42,25,000	80.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 MAINTENANCE OF PRIMARY SCHOOL BUILDINGS										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	49,80,000	5,44,90,400	-2,88,42,933	34.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	49,80,000	5,44,90,400	-2,88,42,933	34.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	49,80,000	5,44,90,400	-2,88,42,933	34.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 72 MAINTENANCE OF HIGHER EDUCATION BUILDINGS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	58,33,333	25,00,000	51,01,486	-7,31,847	12.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	58,33,333	25,00,000	51,01,486	-7,31,847	12.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	58,33,333	25,00,000	51,01,486	-7,31,847	12.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,77,70,000	3,55,00,000	0	14,32,70,000	11,93,91,667	74,80,000	6,55,91,886	-5,37,99,781	45.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,77,70,000	3,55,00,000	0	14,32,70,000	11,93,91,667	74,80,000	6,55,91,886	-5,37,99,781	45.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,77,70,000	3,55,00,000	0	14,32,70,000	11,93,91,667	74,80,000	6,55,91,886	-5,37,99,781	45.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	17,51,51,667	1,54,60,614	17,33,62,798	-17,88,869	1.02
	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	17,51,51,667	1,54,60,614	17,33,62,798	-17,88,869	1.02
	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	17,51,51,667	1,54,60,614	17,33,62,798	-17,88,869	1.02
	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	17,51,51,667	1,54,60,614	17,33,62,798	-17,88,869	1.02
	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	1524,64,44,167	139,42,61,795	1430,73,49,516	-93,90,94,651	6.16
	Charged:	0	8,35,698	0	8,35,698	6,96,415	0	8,35,698	1,39,283	20.00
Sub Total(P/NP):	Voted:	1829,57,33,000	0	0	1829,57,33,000	1524,64,44,167	139,42,61,795	1430,73,49,516	-93,90,94,651	6.16
	Charged:	0	8,35,698	0	8,35,698	6,96,415	0	8,35,698	1,39,283	20.00
Sub Total(Sub):	Voted:	1829,57,33,000	0	0	1829,57,33,000	1524,64,44,167	139,42,61,795	1430,73,49,516	-93,90,94,651	6.16
	Charged:	0	8,35,698	0	8,35,698	6,96,415	0	8,35,698	1,39,283	20.00
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1663,02,67,000	0	0	1663,02,67,000	1385,85,55,833	142,53,35,775	1355,45,30,713	-30,40,25,120	2.19
	Charged:	0	26,65,983	0	26,65,983	22,21,653	0	26,65,983	4,44,331	20.00
Sub Total(P/NP):	Voted:	1663,02,67,000	0	0	1663,02,67,000	1385,85,55,833	142,53,35,775	1355,45,30,713	-30,40,25,120	2.19
	Charged:	0	26,65,983	0	26,65,983	22,21,653	0	26,65,983	4,44,331	20.00
Sub Total(Sub):	Voted:	1663,02,67,000	0	0	1663,02,67,000	1385,85,55,833	142,53,35,775	1355,45,30,713	-30,40,25,120	2.19
	Charged:	0	26,65,983	0	26,65,983	22,21,653	0	26,65,983	4,44,331	20.00
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	17,25,833	93,449	12,40,571	-4,85,262	28.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,71,000	0	0	20,71,000	17,25,833	93,449	12,40,571	-4,85,262	28.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,71,000	0	0	20,71,000	17,25,833	93,449	12,40,571	-4,85,262	28.12
	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	83,333	0	4,47,18,265	4,46,34,932	53,561.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	4,47,18,265	4,46,34,932	53561.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	4,47,18,265	4,46,34,932	53561.92
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 DIGITAL EDUCATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PARENT TEACHER ASSOCIATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,66,57,000	0	3,61,57,000	3,01,30,833	0	3,32,60,000	31,29,167	10.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,00,000	1,66,57,000	0	3,61,57,000	3,01,30,833	0	3,32,60,000	31,29,167	10.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,61,00,000	1,66,57,000	0	10,27,57,000	8,56,30,833	0	8,29,75,000	-26,55,833	3.10
	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	2365,84,15,000	233,08,13,535	2352,67,63,055	-13,16,51,945	.56
	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	2365,84,15,000	233,08,13,535	2352,67,63,055	-13,16,51,945	0.56
	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	2365,84,15,000	233,08,13,535	2352,67,63,055	-13,16,51,945	0.56
	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	6,77,000	0	6,77,000	5,64,167	12,215	3,42,957	-2,21,210	39.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	6,77,000	0	6,77,000	5,64,167	12,215	3,42,957	-2,21,210	39.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	6,77,000	0	6,77,000	5,64,167	12,215	3,42,957	-2,21,210	39.21
	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	13,70,83,333	0	0	-13,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	0	0	-13,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	0	0	-13,70,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 GRANT IN AID TO SCHOOL MANAGEMENT COMMITTEES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,79,231	0	11,05,29,231	9,21,07,693	1,07,02,811	9,51,15,578	30,07,886	3.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,02,50,000	2,79,231	0	11,05,29,231	9,21,07,693	1,07,02,811	9,51,15,578	30,07,886	3.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,02,50,000	2,79,231	0	11,05,29,231	9,21,07,693	1,07,02,811	9,51,15,578	30,07,886	3.27
	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	59,16,667	0	0	-59,16,667	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	59,16,667	0	0	-59,16,667	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	59,16,667	0	0	-59,16,667	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 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	2,28,33,333	0	0	-2,28,33,333	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	2,28,33,333	0	0	-2,28,33,333	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	2,28,33,333	0	0	-2,28,33,333	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	55,00,000	0	66,00,000	11,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	66,00,000	11,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	66,00,000	11,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	0	-1,10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	0	-1,10,00,000	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	1,10,00,000	0	0	-1,10,00,000	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	38,33,333	0	0	-38,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	38,33,333	0	0	-38,33,333	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	38,33,333	0	0	-38,33,333	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	33,33,333	1,66,683	38,92,667	5,59,334	16.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	1,66,683	38,92,667	5,59,334	16.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	1,66,683	38,92,667	5,59,334	16.78
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	60,00,000	0	1,85,00,000	1,54,16,667	0	1,25,00,000	-29,16,667	18.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,25,00,000	60,00,000	0	1,85,00,000	1,54,16,667	0	1,25,00,000	-29,16,667	18.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	587,06,05,000	6,15,00,000	0	593,21,05,000	494,34,20,833	67,31,50,215	480,62,96,947	-13,71,23,886	2.77
	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	21,79,000	0	7,34,38,000	6,11,98,333	54,88,883	6,34,38,113	22,39,780	3.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,12,59,000	21,79,000	0	7,34,38,000	6,11,98,333	54,88,883	6,34,38,113	22,39,780	3.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,12,59,000	21,79,000	0	7,34,38,000	6,11,98,333	54,88,883	6,34,38,113	22,39,780	3.66
	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	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,15,59,000	21,79,000	0	7,37,38,000	6,14,48,333	54,88,883	6,34,38,113	19,89,780	3.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,15,59,000	21,79,000	0	7,37,38,000	6,14,48,333	54,88,883	6,34,38,113	19,89,780	3.24
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,47,00,000	2,10,000	0	6,49,10,000	5,40,91,667	0	0	-5,40,91,667	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	30,57,000	0	6,33,77,000	5,28,14,167	50,81,655	4,95,66,907	-32,47,260	6.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,03,20,000	30,57,000	0	6,33,77,000	5,28,14,167	50,81,655	4,95,66,907	-32,47,260	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,03,20,000	30,57,000	0	6,33,77,000	5,28,14,167	50,81,655	4,95,66,907	-32,47,260	6.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NCC ANNUAL CAMP										
Not Applicable										
	Voted:	70,00,000	30,00,000	0	1,00,00,000	83,33,333	3,35,000	99,71,087	16,37,754	19.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	30,00,000	0	1,00,00,000	83,33,333	3,35,000	99,71,087	16,37,754	19.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	30,00,000	0	1,00,00,000	83,33,333	3,35,000	99,71,087	16,37,754	19.65
	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	1,05,75,000	0	75,00,000	-30,75,000	29.08
	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	1,05,75,000	0	75,00,000	-30,75,000	29.08
	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	1,05,75,000	0	75,00,000	-30,75,000	29.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,10,000	60,57,000	0	8,60,67,000	7,17,22,500	54,16,655	6,70,37,994	-46,84,506	6.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,70,71,000	62,67,000	0	18,33,38,000	15,27,81,667	79,01,100	8,98,64,003	-6,29,17,664	41.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7849,76,95,000	159,85,35,109	0	8009,62,30,109	6674,68,58,424	670,97,34,216	6131,38,69,000	-543,29,89,424	8.14
	Charged:	0	2,68,87,155	0	2,68,87,155	2,24,05,963	0	2,68,87,155	44,81,192	20.00
MH 2205 ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,00,000	0	6,09,61,000	5,08,00,833	42,88,368	4,60,05,300	-47,95,533	9.44
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	55,75,000	0	55,75,000	46,45,833	0	55,75,000	9,29,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,99,61,000	65,75,000	0	6,65,36,000	5,54,46,667	42,88,368	5,15,80,300	-38,66,367	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,99,61,000	65,75,000	0	6,65,36,000	5,54,46,667	42,88,368	5,15,80,300	-38,66,367	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,99,61,000	65,75,000	0	6,65,36,000	5,54,46,667	42,88,368	5,15,80,300	-38,66,367	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,99,61,000	65,75,000	0	6,65,36,000	5,54,46,667	42,88,368	5,15,80,300	-38,66,367	6.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 07 OTHER HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 03 MAINTENANCE OF RESIDENTIAL BUILDINGS OF EDUCATION DEPARTMENT										
Not Applicable										
	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	1,000	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7866,54,26,000	164,06,11,109	0	8030,60,37,109	6692,16,97,591	672,15,02,584	6143,10,41,186	-549,06,56,405	8.20
	Charged:	0	2,68,87,155	0	2,68,87,155	2,24,05,963	0	2,68,87,155	44,81,192	20.00
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 201 ELEMENTARY EDUCATION										
SB 01 BUILDING										
Not Applicable										
	Voted:	8,50,00,000	0	0	8,50,00,000	7,08,33,333	43,30,000	7,93,13,698	84,80,365	11.97
	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	7,08,33,333	43,30,000	7,93,13,698	84,80,365	11.97
	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	7,08,33,333	43,30,000	7,93,13,698	84,80,365	11.97
	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	7,08,33,333	43,30,000	7,93,13,698	84,80,365	11.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 202 SECONDARY EDUCATION										
SB 01 BUILDING										
Not Applicable										
	Voted:	21,39,00,000	1,50,00,000	0	22,89,00,000	19,07,50,000	15,00,000	9,98,50,000	-9,09,00,000	47.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,39,00,000	1,50,00,000	0	22,89,00,000	19,07,50,000	15,00,000	9,98,50,000	-9,09,00,000	47.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,39,00,000	1,50,00,000	0	22,89,00,000	19,07,50,000	15,00,000	9,98,50,000	-9,09,00,000	47.65
	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	9,74,00,000	0	34,74,00,000	28,95,00,000	0	25,00,00,000	-3,95,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	9,74,00,000	0	34,74,00,000	28,95,00,000	0	25,00,00,000	-3,95,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	9,74,00,000	0	34,74,00,000	28,95,00,000	0	25,00,00,000	-3,95,00,000	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	46,39,00,000	11,24,00,000	0	57,63,00,000	48,02,50,000	15,00,000	34,98,50,000	-13,04,00,000	27.15
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 203 UNIVERSITY AND HIGHER EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 01/2024 (N)

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

Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SB 01 BUILDING										
Not Applicable										
	Voted:	43,84,00,000	1,50,00,000	0	45,34,00,000	37,78,33,333	0	32,74,71,296	-5,03,62,037	13.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,84,00,000	1,50,00,000	0	45,34,00,000	37,78,33,333	0	32,74,71,296	-5,03,62,037	13.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,84,00,000	1,50,00,000	0	45,34,00,000	37,78,33,333	0	32,74,71,296	-5,03,62,037	13.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,84,00,000	1,50,00,000	0	45,34,00,000	37,78,33,333	0	32,74,71,296	-5,03,62,037	13.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	98,73,00,000	12,74,00,000	0	111,47,00,000	92,89,16,667	58,30,000	75,66,34,994	-17,22,81,673	18.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	98,73,00,000	12,74,00,000	0	111,47,00,000	92,89,16,667	58,30,000	75,66,34,994	-17,22,81,673	18.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	98,73,00,000	12,74,00,000	0	111,47,00,000	92,89,16,667	58,30,000	75,66,34,994	-17,22,81,673	18.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	7965,27,26,000	176,80,11,109	0	8142,07,37,109	6785,06,14,257	672,73,32,584	6218,76,76,180	-566,29,38,077	8.35
	Charged:	0	2,68,87,155	0	2,68,87,155	2,24,05,963	0	2,68,87,155	44,81,192	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,64,25,000	0	1,64,26,000	1,36,88,333	26,41,645	1,48,22,645	11,34,312	8.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	1,64,25,000	0	1,64,26,000	1,36,88,333	26,41,645	1,48,22,645	11,34,312	8.29
	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	1,04,13,333	0	67,57,410	-36,55,923	35.11
	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	1,04,13,333	0	67,57,410	-36,55,923	35.11
	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	1,04,13,333	0	67,57,410	-36,55,923	35.11
	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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 MAINTENANCE OF DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA'S BUILDINGS										
Not Applicable										
	Voted:	1,73,26,000	0	0	1,73,26,000	1,44,38,333	0	78,00,000	-66,38,333	45.98
	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	1,44,38,333	0	78,00,000	-66,38,333	45.98
	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	1,44,38,333	0	78,00,000	-66,38,333	45.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,53,24,000	1,64,25,000	0	22,17,49,000	18,47,90,833	49,75,775	13,27,71,342	-5,20,19,491	28.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,53,24,000	1,64,25,000	0	22,17,49,000	18,47,90,833	49,75,775	13,27,71,342	-5,20,19,491	28.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,53,24,000	1,64,25,000	0	22,17,49,000	18,47,90,833	49,75,775	13,27,71,342	-5,20,19,491	28.15
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,00,000	0	18,07,26,000	15,06,05,000	90,98,120	16,61,68,795	1,55,63,795	10.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,06,26,000	1,00,000	0	18,07,26,000	15,06,05,000	90,98,120	16,61,68,795	1,55,63,795	10.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,06,26,000	1,00,000	0	18,07,26,000	15,06,05,000	90,98,120	16,61,68,795	1,55,63,795	10.33
	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	12,56,89,167	96,62,115	11,87,23,183	-69,65,984	5.54
	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	12,56,89,167	96,62,115	11,87,23,183	-69,65,984	5.54
	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	12,56,89,167	96,62,115	11,87,23,183	-69,65,984	5.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIROCTRATE DENTAL HEALTH SERVICES										
Not Applicable										
	Voted:	1,59,89,000	7,000	0	1,59,96,000	1,33,30,000	8,46,993	1,01,58,669	-31,71,331	23.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,59,89,000	7,000	0	1,59,96,000	1,33,30,000	8,46,993	1,01,58,669	-31,71,331	23.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,59,89,000	7,000	0	1,59,96,000	1,33,30,000	8,46,993	1,01,58,669	-31,71,331	23.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,74,42,000	1,07,000	0	34,75,49,000	28,96,24,167	1,96,07,228	29,50,50,647	54,26,480	1.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 EMPLOYEES STATE INSURANCE SCHEME										
SB 01 EMPLOYEES STATE INSUREANCE SCHEMES(HOSPITAL AND DISPENSARIES)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,69,85,000	0	2,69,85,000	2,24,87,500	0	-2,24,87,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,69,85,000	0	2,69,85,000	2,24,87,500	0	-2,24,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,69,85,000	0	2,69,85,000	2,24,87,500	0	-2,24,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	2,69,85,000	0	2,69,85,000	2,24,87,500	0	-2,24,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 109 SCHOOL HEALTH SCHEME									
SB 01 SCHOOL HEALTH SERVICE									
Not Applicable									
	Voted:	48,71,000	0	0	48,71,000	40,59,167	3,47,228	-5,72,779	14.11
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,71,000	0	0	48,71,000	40,59,167	3,47,228	-5,72,779	14.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,71,000	0	0	48,71,000	40,59,167	3,47,228	-5,72,779	14.11
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,71,000	0	0	48,71,000	40,59,167	3,47,228	-5,72,779	14.11
	Charged:	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	25,64,03,000	0	326,10,97,000	271,75,80,833	23,91,02,283	-2,78,19,727	1.02
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	300,46,94,000	25,64,03,000	0	326,10,97,000	271,75,80,833	23,91,02,283	-2,78,19,727	1.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	300,46,94,000	25,64,03,000	0	326,10,97,000	271,75,80,833	23,91,02,283	-2,78,19,727	1.02
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	94,73,998	5,26,06,909	-1,40,59,758	21.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	94,73,998	5,26,06,909	-1,40,59,758	21.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	94,73,998	5,26,06,909	-1,40,59,758	21.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	308,46,94,000	25,64,03,000	0	334,10,97,000	278,42,47,500	24,85,76,281	274,23,68,015	-4,18,79,485	1.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER HEALTH SCHEMES										
SB 01 DENTAL CLINIC(URBAN)										
Not Applicable										
	Voted:	63,29,12,000	20,45,000	0	63,49,57,000	52,91,30,833	5,35,72,546	55,44,44,365	2,53,13,532	4.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,29,12,000	20,45,000	0	63,49,57,000	52,91,30,833	5,35,72,546	55,44,44,365	2,53,13,532	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,29,12,000	20,45,000	0	63,49,57,000	52,91,30,833	5,35,72,546	55,44,44,365	2,53,13,532	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,29,12,000	20,45,000	0	63,49,57,000	52,91,30,833	5,35,72,546	55,44,44,365	2,53,13,532	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	406,99,19,000	28,55,40,000	0	435,54,59,000	362,95,49,167	32,21,03,283	359,53,49,415	-3,41,99,752	0.94
	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	4,29,000	0	5,57,56,000	4,64,63,333	41,42,574	4,28,80,802	-35,82,531	7.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,53,27,000	4,29,000	0	5,57,56,000	4,64,63,333	41,42,574	4,28,80,802	-35,82,531	7.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,53,27,000	4,29,000	0	5,57,56,000	4,64,63,333	41,42,574	4,28,80,802	-35,82,531	7.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	88,52,39,000	23,11,000	0	88,75,50,000	73,96,25,000	6,82,21,864	70,77,64,478	-3,18,60,522	4.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,52,39,000	23,11,000	0	88,75,50,000	73,96,25,000	6,82,21,864	70,77,64,478	-3,18,60,522	4.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,52,39,000	23,11,000	0	88,75,50,000	73,96,25,000	6,82,21,864	70,77,64,478	-3,18,60,522	4.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,05,66,000	27,40,000	0	94,33,06,000	78,60,88,333	7,23,64,438	75,06,45,280	-3,54,43,053	4.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										
Not Applicable										
	Voted:	12,82,50,000	0	0	12,82,50,000	10,68,75,000	92,83,744	9,90,34,134	-78,40,866	7.34
	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	10,68,75,000	92,83,744	9,90,34,134	-78,40,866	7.34
	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	10,68,75,000	92,83,744	9,90,34,134	-78,40,866	7.34
	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	4,88,11,667	39,96,888	4,39,34,515	-48,77,152	9.99
	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	4,88,11,667	39,96,888	4,39,34,515	-48,77,152	9.99
	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	4,88,11,667	39,96,888	4,39,34,515	-48,77,152	9.99
	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	15,56,86,667	1,32,80,632	14,29,68,649	-1,27,18,018	8.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	112,73,90,000	27,40,000	0	113,01,30,000	94,17,75,000	8,56,45,070	89,36,13,929	-4,81,61,071	5.11
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	463,49,29,000	0	0	463,49,29,000	386,24,40,833	36,69,54,614	361,97,98,063	-24,26,42,770	6.28
	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	386,24,40,833	36,69,54,614	361,97,98,063	-24,26,42,770	6.28
	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	386,24,40,833	36,69,54,614	361,97,98,063	-24,26,42,770	6.28
	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	386,24,40,833	36,69,54,614	361,97,98,063	-24,26,42,770	6.28
	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	386,24,40,833	36,69,54,614	361,97,98,063	-24,26,42,770	6.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 101 AYURVEDA										
SB 01 AYURVEDIC HOSPITAL										
Not Applicable										
	Voted:	2,94,45,000	0	0	2,94,45,000	2,45,37,500	14,91,518	2,43,85,659	-1,51,841	.62
	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	2,45,37,500	14,91,518	2,43,85,659	-1,51,841	0.62
	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	2,45,37,500	14,91,518	2,43,85,659	-1,51,841	0.62
	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	105,81,29,167	9,89,83,285	100,54,61,803	-5,26,67,364	4.98
	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	105,81,29,167	9,89,83,285	100,54,61,803	-5,26,67,364	4.98
	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	105,81,29,167	9,89,83,285	100,54,61,803	-5,26,67,364	4.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BIO MEDICAL WASTE MANAGEMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	130,02,00,000	0	0	130,02,00,000	108,35,00,000	10,04,74,803	-5,36,52,538	4.95
	Charged:	0	0	0	0	0	0	0	0.00
MI 103 UNANI									
SB 01 UNANI DISPENSARY									
Not Applicable									
	Voted:	34,86,000	0	0	34,86,000	29,05,000	3,47,485	-1,31,586	4.53
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,86,000	0	0	34,86,000	29,05,000	3,47,485	-1,31,586	4.53
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,86,000	0	0	34,86,000	29,05,000	3,47,485	-1,31,586	4.53
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,86,000	0	0	34,86,000	29,05,000	3,47,485	-1,31,586	4.53
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	130,36,86,000	0	0	130,36,86,000	108,64,05,000	10,08,22,288	-5,37,84,124	4.95
	Charged:	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	53,58,000	0	16,71,47,000	13,92,89,167	2,57,96,307	75,64,659	5.43
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,17,89,000	53,58,000	0	16,71,47,000	13,92,89,167	2,57,96,307	75,64,659	5.43
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,17,89,000	53,58,000	0	16,71,47,000	13,92,89,167	2,57,96,307	75,64,659	5.43
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 RESEARCH IN INDIAN SYSTEM OF MEDICINE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,52,18,000	0	0	4,52,18,000	3,76,81,667	42,85,709	3,90,95,256	14,13,589	3.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DENTAL COLLEGE										
Not Applicable										
	Voted:	24,35,26,000	1,61,69,000	0	25,96,95,000	21,64,12,500	1,72,77,947	20,54,90,685	-1,09,21,815	5.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,35,26,000	1,61,69,000	0	25,96,95,000	21,64,12,500	1,72,77,947	20,54,90,685	-1,09,21,815	5.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,35,26,000	1,61,69,000	0	25,96,95,000	21,64,12,500	1,72,77,947	20,54,90,685	-1,09,21,815	5.05
	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	2,60,000	0	1,87,88,000	1,56,56,667	12,10,045	1,41,96,756	-14,59,911	9.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,85,28,000	2,60,000	0	1,87,88,000	1,56,56,667	12,10,045	1,41,96,756	-14,59,911	9.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,85,28,000	2,60,000	0	1,87,88,000	1,56,56,667	12,10,045	1,41,96,756	-14,59,911	9.32
	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	8,82,43,000	0	171,75,13,000	143,12,60,833	13,58,43,340	141,60,39,048	-1,52,21,785	1.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	162,92,70,000	8,82,43,000	0	171,75,13,000	143,12,60,833	13,58,43,340	141,60,39,048	-1,52,21,785	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	162,92,70,000	8,82,43,000	0	171,75,13,000	143,12,60,833	13,58,43,340	141,60,39,048	-1,52,21,785	1.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 UPGRADATION OF GOVT. MEDICAL COLLEGES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,17,000	0	0	1,17,000	97,500	0	0	-97,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,17,000	0	0	1,17,000	97,500	0	0	-97,500	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	1,95,000	0	0	-1,95,000	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	1,95,000	0	0	-1,95,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 INTRA-MURAL RESEARCH FUND										
Not Applicable										
	Voted:	8,55,000	0	0	8,55,000	7,12,500	0	0	-7,12,500	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	7,12,500	0	0	-7,12,500	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	7,12,500	0	0	-7,12,500	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	5,06,35,000	0	60,98,24,000	50,81,86,667	5,65,21,623	49,41,90,581	-1,39,96,086	2.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,91,89,000	5,06,35,000	0	60,98,24,000	50,81,86,667	5,65,21,623	49,41,90,581	-1,39,96,086	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,91,89,000	5,06,35,000	0	60,98,24,000	50,81,86,667	5,65,21,623	49,41,90,581	-1,39,96,086	2.75
	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	3,26,57,000	0	71,35,37,000	59,46,14,167	5,90,27,688	57,96,06,655	-1,50,07,512	2.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,08,80,000	3,26,57,000	0	71,35,37,000	59,46,14,167	5,90,27,688	57,96,06,655	-1,50,07,512	2.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,08,80,000	3,26,57,000	0	71,35,37,000	59,46,14,167	5,90,27,688	57,96,06,655	-1,50,07,512	2.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE CHAMBA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	48,31,45,000	2,88,71,000	0	51,20,16,000	42,66,80,000	3,45,57,347	40,09,68,559	-2,57,11,441	6.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,31,45,000	2,88,71,000	0	51,20,16,000	42,66,80,000	3,45,57,347	40,09,68,559	-2,57,11,441	6.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,31,45,000	2,88,71,000	0	51,20,16,000	42,66,80,000	3,45,57,347	40,09,68,559	-2,57,11,441	6.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 LAL BAHADUR SHASHTRI GOVT.MEDICAL COLLEGE & HOSPITAL AT NER CHOWK										
Not Applicable										
	Voted:	91,46,64,000	9,60,71,309	0	101,07,35,309	84,22,79,424	11,70,51,886	90,32,68,904	6,09,89,480	7.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,46,64,000	9,60,71,309	0	101,07,35,309	84,22,79,424	11,70,51,886	90,32,68,904	6,09,89,480	7.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,46,64,000	9,60,71,309	0	101,07,35,309	84,22,79,424	11,70,51,886	90,32,68,904	6,09,89,480	7.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 HIMACHAL PRADESH UNIVERSITY FOR HEALTH SCIENCES										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 ATAL INSTITUTE OF MEDICAL SUPER SPECIALITIES										
Not Applicable										
	Voted:	23,69,79,000	6,47,10,000	0	30,16,89,000	25,14,07,500	2,67,09,907	24,04,56,174	-1,09,51,326	4.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,69,79,000	6,47,10,000	0	30,16,89,000	25,14,07,500	2,67,09,907	24,04,56,174	-1,09,51,326	4.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,69,79,000	6,47,10,000	0	30,16,89,000	25,14,07,500	2,67,09,907	24,04,56,174	-1,09,51,326	4.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 NATIONAL TERSERY HEALTH SERVICE PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,16,000	1,11,83,000	0	1,12,99,000	94,15,833	0	1,12,99,000	18,83,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,16,000	11,40,000	0	12,56,000	10,46,667	0	12,56,000	2,09,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,000	1,23,23,000	0	1,25,55,000	1,04,62,500	0	1,25,55,000	20,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,32,000	1,23,23,000	0	1,25,55,000	1,04,62,500	0	1,25,55,000	20,92,500	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	711,43,62,000	47,89,55,309	0	759,33,17,309	632,77,64,424	62,25,74,982	620,99,36,570	-11,78,27,854	1.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	728,06,51,000	74,08,79,683	0	802,15,30,683	668,46,08,902	64,87,24,386	661,69,87,882	-6,76,21,020	1.01
	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	78,90,000	0	2,77,09,000	2,30,90,833	12,34,943	2,17,29,963	-13,60,870	5.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,19,000	78,90,000	0	2,77,09,000	2,30,90,833	12,34,943	2,17,29,963	-13,60,870	5.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,19,000	78,90,000	0	2,77,09,000	2,30,90,833	12,34,943	2,17,29,963	-13,60,870	5.89
	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	19,83,000	0	4,73,29,000	3,94,40,833	41,54,055	3,99,66,411	5,25,578	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,46,000	19,83,000	0	4,73,29,000	3,94,40,833	41,54,055	3,99,66,411	5,25,578	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,46,000	19,83,000	0	4,73,29,000	3,94,40,833	41,54,055	3,99,66,411	5,25,578	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,51,65,000	98,73,000	0	7,50,38,000	6,25,31,667	53,88,998	6,16,96,374	-8,35,293	1.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PREVENTION AND CONTROL OF DISEASES										
SB 02 T.B. HOSPITAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,95,66,000	0	0	9,95,66,000	8,29,71,667	71,36,252	7,90,16,044	-39,55,623	4.77
	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	8,29,71,667	71,36,252	7,90,16,044	-39,55,623	4.77
	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	8,29,71,667	71,36,252	7,90,16,044	-39,55,623	4.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MENTAL HEALTH AND REHABILITATION HOSPITAL										
Not Applicable										
	Voted:	4,13,56,000	0	0	4,13,56,000	3,44,63,333	11,29,120	1,98,35,417	-1,46,27,916	42.44
	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	3,44,63,333	11,29,120	1,98,35,417	-1,46,27,916	42.44
	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	3,44,63,333	11,29,120	1,98,35,417	-1,46,27,916	42.44
	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	2,89,64,167	26,13,791	2,80,33,722	-9,30,445	3.21
	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	2,89,64,167	26,13,791	2,80,33,722	-9,30,445	3.21
	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	2,89,64,167	26,13,791	2,80,33,722	-9,30,445	3.21
	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	1,33,333	0	0	-1,33,333	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	1,33,333	0	0	-1,33,333	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	1,33,333	0	0	-1,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 NATIONAL AIDS CONTROL PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	58,94,00,000	70,00,00,000	0	128,94,00,000	107,45,00,000	0	78,94,00,000	-28,51,00,000	26.53
	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	35,83,33,333	0	43,00,00,000	7,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,00,000	0	0	43,00,00,000	35,83,33,333	0	43,00,00,000	7,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,00,000	0	0	43,00,00,000	35,83,33,333	0	43,00,00,000	7,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SAMMAN YOJANA										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	2,96,873	-30,36,460	91.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	2,96,873	-30,36,460	91.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	2,96,873	-30,36,460	91.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	124,49,00,000	80,00,00,000	0	204,49,00,000	170,40,83,333	14,41,340	124,35,24,755	-46,05,58,578	27.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	159,30,30,000	82,11,64,800	0	241,41,94,800	201,18,29,000	2,14,70,444	152,94,73,449	-48,23,55,551	23.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2000,96,05,000	185,03,24,483	0	2185,99,29,483	1821,66,07,902	154,57,20,085	1728,78,43,614	-92,87,64,288	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE										
MI 001 DIRECTION AND ADMINISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
Not Applicable										
Sub Total(P/NP):	Voted:	1,34,11,000	0	0	1,34,11,000	1,11,75,833	8,56,922	88,87,118	-22,88,715	20.48
	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	1,11,75,833	8,56,922	88,87,118	-22,88,715	20.48
	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	1,11,75,833	8,56,922	88,87,118	-22,88,715	20.48
	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	76,63,20,833	6,74,02,247	65,45,03,963	-11,18,16,870	14.59
	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	76,63,20,833	6,74,02,247	65,45,03,963	-11,18,16,870	14.59
	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	76,63,20,833	6,74,02,247	65,45,03,963	-11,18,16,870	14.59
	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	76,63,20,833	6,74,02,247	65,45,03,963	-11,18,16,870	14.59
	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										
Not Applicable										
	Voted:	9,29,26,000	0	0	9,29,26,000	7,74,38,333	69,00,252	7,32,11,071	-42,27,262	5.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,29,26,000	0	0	9,29,26,000	7,74,38,333	69,00,252	7,32,11,071	-42,27,262	5.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,29,26,000	0	0	9,29,26,000	7,74,38,333	69,00,252	7,32,11,071	-42,27,262	5.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,29,26,000	0	0	9,29,26,000	7,74,38,333	69,00,252	7,32,11,071	-42,27,262	5.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER SERVICES AND SUPPLIES										
SB 01 CONVENTIONAL CONTRACEPTIVES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	3,62,00,000	0	0	3,62,00,000	3,01,66,667	0	3,62,00,000	60,33,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,63,00,000	0	0	3,63,00,000	3,02,50,000	0	3,62,00,000	59,50,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,63,00,000	0	0	3,63,00,000	3,02,50,000	0	3,62,00,000	59,50,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 INDIRA GANDHI BALIKA SURAKSHA YOJNA									
Not Applicable									
	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,55,000	18,70,000	-27,13,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,55,000	18,70,000	-27,13,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	3,55,000	18,70,000	-27,13,333
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 ADDITIONAL DEVELOPMENT GRANT TO PANCHAYATS FOR BEST FEMALE BIRTH RATIO									
Not Applicable									
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION									
Not Applicable									
	Voted:	289,46,00,000	0	0	289,46,00,000	241,21,66,667	47,97,00,000	155,29,00,000	-85,92,66,667
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	38,58,00,000	0	0	38,58,00,000	32,15,00,000	0	32,93,66,000	78,66,000
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	32,16,00,000	0	0	32,16,00,000	26,80,00,000	5,33,00,000	27,80,21,556	1,00,21,556
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	10,80,000	0	10,80,000	9,00,000	0	-9,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	360,20,00,000	10,80,000	0	360,30,80,000	300,25,66,667	53,30,00,000	216,02,87,556	-84,22,79,111

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	360,20,00,000	10,80,000	0	360,30,80,000	300,25,66,667	53,30,00,000	216,02,87,556	-84,22,79,111	28.05
	Charged:	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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 10 COVID-19 VACCINATION OF HEALTH CARE WORKERS AND FRONT LINE WORKERS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 12 INDIA COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 13 PRIME MINISTER AYUSHMAAN BHARAT HEALTH INFRASTRUCTURE MISSION										
Not Applicable										
	Voted:	6,74,00,000	6,58,00,000	0	13,32,00,000	11,10,00,000	0	12,32,00,000	1,22,00,000	10.99
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	58,76,000	0	59,76,000	49,80,000	0	1,36,89,000	87,09,000	174.88
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,75,00,000	7,16,76,000	0	13,91,76,000	11,59,80,000	0	13,68,89,000	2,09,09,000	18.03
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,75,00,000	7,16,76,000	0	13,91,76,000	11,59,80,000	0	13,68,89,000	2,09,09,000	18.03
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	371,69,00,000	7,27,56,000	0	378,96,56,000	315,80,46,667	53,33,55,000	233,52,46,556	-82,28,00,111	26.05
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	498,98,16,000	7,27,56,000	0	506,25,72,000	421,88,10,000	61,92,35,467	323,52,27,169	-98,35,82,831	23.31
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	10,68,000	0	0	10,68,000	8,90,000	0	10,68,000	1,78,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	10,68,000	0	0	10,68,000	8,90,000	0	10,68,000	1,78,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	10,68,000	0	0	10,68,000	8,90,000	0	10,68,000	1,78,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
SB 05 MAINTENANCE OF THE DIRECTOR OF MEDICAL EDUCATION RESIDENTIAL BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	52,50,000	0	0	52,50,000	43,75,000	0	0	-43,75,000	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	43,75,000	0	0	-43,75,000	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	43,75,000	0	0	-43,75,000	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	52,65,000	0	10,68,000	-41,97,000	79.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,18,000	0	0	63,18,000	52,65,000	0	10,68,000	-41,97,000	79.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	63,18,000	0	0	63,18,000	52,65,000	0	10,68,000	-41,97,000	79.72
	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	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,14,000	0	0	3,14,000	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,14,000	0	0	3,14,000	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,14,000	0	0	3,14,000	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,14,000	0	0	3,14,000	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,14,000	0	0	3,14,000	2,61,667	0	2,74,230	12,563	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2521,13,77,000	193,95,05,483	0	2715,08,82,483	2262,57,35,402	216,99,31,327	2065,71,84,355	-196,85,51,047	8.70
	Charged:	0	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
MI 110 HOSPITAL AND DISPENSARIES										
SB 01 URBAN HEALTH										
Not Applicable										
	Voted:	12,94,90,000	0	0	12,94,90,000	10,79,08,333	0	12,54,90,000	1,75,81,667	16.29
	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	10,79,08,333	0	12,54,90,000	1,75,81,667	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,94,90,000	0	0	12,94,90,000	10,79,08,333	0	12,54,90,000	1,75,81,667	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,94,90,000	0	0	12,94,90,000	10,79,08,333	0	12,54,90,000	1,75,81,667	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,94,90,000	0	0	12,94,90,000	10,79,08,333	0	12,54,90,000	1,75,81,667	16.29
	Charged:	0	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	4,00,00,000	0	29,63,10,000	24,69,25,000	0	23,40,10,000	-1,29,15,000	5.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,63,10,000	4,00,00,000	0	29,63,10,000	24,69,25,000	0	23,40,10,000	-1,29,15,000	5.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,63,10,000	4,00,00,000	0	29,63,10,000	24,69,25,000	0	23,40,10,000	-1,29,15,000	5.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,63,10,000	4,00,00,000	0	29,63,10,000	24,69,25,000	0	23,40,10,000	-1,29,15,000	5.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,63,10,000	4,00,00,000	0	29,63,10,000	24,69,25,000	0	23,40,10,000	-1,29,15,000	5.23
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Sub Total(Sub):	Voted:	37,00,000	0	0	37,00,000	30,83,333	0	-30,83,333	100.00
	Charged:	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	9,87,50,000	0	-7,65,37,800	77.51
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	-7,65,37,800	77.51
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	9,87,50,000	0	-7,65,37,800	77.51
	Charged:	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	5,48,33,333	0	-5,40,64,485	98.60
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	-5,40,64,485	98.60
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	-5,40,64,485	98.60
	Charged:	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	46,60,88,000	0	49,23,88,000	41,03,23,333	42,34,85,995	1,32,92,694	3.24
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,00,000	46,60,88,000	0	49,23,88,000	41,03,23,333	42,34,85,995	1,32,92,694	3.24
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,00,000	46,60,88,000	0	49,23,88,000	41,03,23,333	42,34,85,995	1,32,92,694	3.24
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	58,79,63,000	0	65,37,63,000	54,48,02,500	0	59,28,15,620	4,80,13,120	8.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	58,79,63,000	0	65,37,63,000	54,48,02,500	0	59,28,15,620	4,80,13,120	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	58,79,63,000	0	65,37,63,000	54,48,02,500	0	59,28,15,620	4,80,13,120	8.81
	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	1,23,33,333	6,10,400	66,19,429	-57,13,904	46.33
	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	1,23,33,333	6,10,400	66,19,429	-57,13,904	46.33
	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	1,23,33,333	6,10,400	66,19,429	-57,13,904	46.33
	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	5,48,33,333	0	24,09,694	-5,24,23,639	95.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	24,09,694	-5,24,23,639	95.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	0	24,09,694	-5,24,23,639	95.61
	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	1,94,167	0	0	-1,94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,33,000	0	0	2,33,000	1,94,167	0	0	-1,94,167	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	3,88,333	0	0	-3,88,333	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	3,88,333	0	0	-3,88,333	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 : 01/2024
(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	12,97,41,667	1,13,39,159	12,19,06,517	-78,35,150	6.04
	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	12,97,41,667	1,13,39,159	12,19,06,517	-78,35,150	6.04
	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	12,97,41,667	1,13,39,159	12,19,06,517	-78,35,150	6.04
	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	5,72,20,833	44,32,916	4,73,87,470	-98,33,363	17.18
	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	5,72,20,833	44,32,916	4,73,87,470	-98,33,363	17.18
	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	5,72,20,833	44,32,916	4,73,87,470	-98,33,363	17.18
	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	1,61,18,333	17,32,129	1,74,42,103	13,23,770	8.21
	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	1,61,18,333	17,32,129	1,74,42,103	13,23,770	8.21
	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	1,61,18,333	17,32,129	1,74,42,103	13,23,770	8.21
	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	20,30,80,833	1,75,04,204	18,67,36,090	-1,63,44,743	8.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
Not Applicable											
		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	1,36,840	40,71,222	-90,53,778	68.98
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	1,36,840	40,71,222	-90,53,778	68.98
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,57,50,000	0	0	1,57,50,000	1,31,25,000	1,36,840	40,71,222	-90,53,778	68.98
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 VIDHAN SABHA BUILDINGS AT SHIMLA / DHARAMSHALA											
Not Applicable											
		Voted:	10,50,000	0	0	10,50,000	8,75,000	2,08,189	20,19,811	11,44,811	130.84
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	10,50,000	0	0	10,50,000	8,75,000	2,08,189	20,19,811	11,44,811	130.84
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	10,50,000	0	0	10,50,000	8,75,000	2,08,189	20,19,811	11,44,811	130.84
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	1,68,00,000	0	0	1,68,00,000	1,40,00,000	3,45,029	60,91,033	-79,08,967	56.49
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 052 MACHINERY AND EQUIPMENT											
SB 02 REPAIRS AND CARRIAGE ETC.											
Not Applicable											
		Voted:	48,77,000	0	0	48,77,000	40,64,167	31,530	5,40,045	-35,24,122	86.71
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	48,77,000	0	0	48,77,000	40,64,167	31,530	5,40,045	-35,24,122	86.71
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	48,77,000	0	0	48,77,000	40,64,167	31,530	5,40,045	-35,24,122	86.71
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	48,77,000	0	0	48,77,000	40,64,167	31,530	5,40,045	-35,24,122	86.71
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 053 MAINTENANCE AND REPAIRS											
SB 03 EXECUTION											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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:	151,12,68,000	0	0	151,12,68,000	125,93,90,000	10,35,31,970	109,17,68,008	-16,76,21,992	13.31
	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	125,93,90,000	10,35,31,970	109,17,68,008	-16,76,21,992	13.31
	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	125,93,90,000	10,35,31,970	109,17,68,008	-16,76,21,992	13.31
	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	25,71,02,500	2,01,22,071	19,38,45,850	-6,32,56,650	24.60
	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	25,71,02,500	2,01,22,071	19,38,45,850	-6,32,56,650	24.60
	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	25,71,02,500	2,01,22,071	19,38,45,850	-6,32,56,650	24.60
	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	85,76,10,000	6,50,38,812	71,24,65,290	-14,51,44,710	16.92
	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	85,76,10,000	6,50,38,812	71,24,65,290	-14,51,44,710	16.92
	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	85,76,10,000	6,50,38,812	71,24,65,290	-14,51,44,710	16.92
	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	85,76,10,000	5,34,94,752	21,52,42,826	-64,23,67,174	74.90
	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	85,76,10,000	5,34,94,752	21,52,42,826	-64,23,67,174	74.90
	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	85,76,10,000	5,34,94,752	21,52,42,826	-64,23,67,174	74.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SAFETY AUDIT OF IMPORTANT GOVERNMENT BUILDINGS AND HOSPITAL AND EDUCATIONAL INSTITUTIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	387,80,56,000	0	0	387,80,56,000	323,17,13,333	24,21,87,605	221,33,21,974	-101,83,91,359	31.51
		Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 LEASE CHARGES											
SB 01 LEASE CHARGES											
Not Applicable											
		Voted:	15,97,000	0	0	15,97,000	13,30,833	0	0	-13,30,833	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	13,30,833	0	0	-13,30,833	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	13,30,833	0	0	-13,30,833	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	13,30,833	0	0	-13,30,833	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	99,00,00,000	2,19,56,202	32,35,10,808	-66,64,89,192	67.32
		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	99,00,00,000	2,19,56,202	32,35,10,808	-66,64,89,192	67.32
		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	99,00,00,000	2,19,56,202	32,35,10,808	-66,64,89,192	67.32
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY											
Not Applicable											
		Voted:	684,61,65,000	0	0	684,61,65,000	570,51,37,500	42,35,40,615	117,97,66,691	*****	79.32
		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	570,51,37,500	42,35,40,615	117,97,66,691	-452,53,70,809	79.32
		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	570,51,37,500	42,35,40,615	117,97,66,691	-452,53,70,809	79.32
		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	570,51,37,500	41,42,33,232	450,60,71,890	*****	21.02
		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	570,51,37,500	41,42,33,232	450,60,71,890	-119,90,65,610	21.02
		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	570,51,37,500	41,42,33,232	450,60,71,890	-119,90,65,610	21.02
		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	97,78,333	9,50,761	1,06,47,978	8,69,645	8.89
		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	97,78,333	9,50,761	1,06,47,978	8,69,645	8.89
		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	97,78,333	9,50,761	1,06,47,978	8,69,645	8.89
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 OTHER MAINTENANCE EXPENDITURE- MACHINERY AND EQUIPMENT											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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	5,49,11,667	24,91,109	2,93,69,218	-2,55,42,449	46.52
		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	5,49,11,667	24,91,109	2,93,69,218	-2,55,42,449	46.52
		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	5,49,11,667	24,91,109	2,93,69,218	-2,55,42,449	46.52
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 OTHER MAINTENANCE EXPENDITURE-BRIDGES											
Not Applicable											
		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	4,98,47,077	13,43,10,125	-28,00,708	2.04
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	4,98,47,077	13,43,10,125	-28,00,708	2.04
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	16,45,33,000	0	0	16,45,33,000	13,71,10,833	4,98,47,077	13,43,10,125	-28,00,708	2.04
		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	16,66,66,667	73,83,730	19,33,47,518	2,66,80,851	16.01
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	73,83,730	19,33,47,518	2,66,80,851	16.01
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	73,83,730	19,33,47,518	2,66,80,851	16.01
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON MAINTENANCE OF MACHINERY AND EQUIPMENT											
Not Applicable											
		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	25,89,673	1,23,78,231	-1,34,57,602	52.09
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	25,89,673	1,23,78,231	-1,34,57,602	52.09
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,10,03,000	0	0	3,10,03,000	2,58,35,833	25,89,673	1,23,78,231	-1,34,57,602	52.09
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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:	23,37,34,000	0	0	23,37,34,000	19,47,78,333	-63,35,161	32,92,11,628	13,44,33,295	69.02
		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	19,47,78,333	-63,35,161	32,92,11,628	13,44,33,295	69.02
		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	19,47,78,333	-63,35,161	32,92,11,628	13,44,33,295	69.02
		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	833	0	42,59,390	42,58,557	*****
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	42,59,390	42,58,557	511026.80
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	833	0	42,59,390	42,58,557	511026.80
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 EXECUTION											
Not Applicable											
		Voted:	187,94,27,000	1,000	0	187,94,28,000	156,61,90,000	14,71,01,593	148,79,54,742	-7,82,35,258	5.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	187,94,27,000	1,000	0	187,94,28,000	156,61,90,000	14,71,01,593	148,79,54,742	-7,82,35,258	5.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	187,94,27,000	1,000	0	187,94,28,000	156,61,90,000	14,71,01,593	148,79,54,742	-7,82,35,258	5.00
		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	233,03,71,667	7,49,64,591	39,17,64,894	*****	83.19
		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	233,03,71,667	7,49,64,591	39,17,64,894	-193,86,06,773	83.19
		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	233,03,71,667	7,49,64,591	39,17,64,894	-193,86,06,773	83.19
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORK CHARGED STAFF CONVERTED IN TO REGULAR ESTABLISHMENT-MACHINERY & EQUIPMENT											

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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	71,51,54,167	5,51,45,764	57,60,95,155	-13,90,59,012	19.44
	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	71,51,54,167	5,51,45,764	57,60,95,155	-13,90,59,012	19.44
	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	71,51,54,167	5,51,45,764	57,60,95,155	-13,90,59,012	19.44
	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	65,89,98,333	5,51,56,257	59,71,98,947	-6,17,99,386	9.38
	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	65,89,98,333	5,51,56,257	59,71,98,947	-6,17,99,386	9.38
	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	65,89,98,333	5,51,56,257	59,71,98,947	-6,17,99,386	9.38
	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	95,62,19,167	7,64,17,683	81,67,32,382	-13,94,86,785	14.59
	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	95,62,19,167	7,64,17,683	81,67,32,382	-13,94,86,785	14.59
	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	95,62,19,167	7,64,17,683	81,67,32,382	-13,94,86,785	14.59
	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	76,59,167	0	1,13,748	-75,45,419	98.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,91,000	0	0	91,91,000	76,59,167	0	1,13,748	-75,45,419	98.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,91,000	0	0	91,91,000	76,59,167	0	1,13,748	-75,45,419	98.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTAINANCE OF PRADHANMANTRI GRAMIN SADAK YOJNA ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	0	37,50,00,000	-4,16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	0	37,50,00,000	-4,16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	0	37,50,00,000	-4,16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 MUKHYA MANTRI SADAK RAKH-RAKHAV YOJNA										
Not Applicable										
	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	2,42,96,200	26,87,13,021	-6,46,20,312	19.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	2,42,96,200	26,87,13,021	-6,46,20,312	19.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,00,000	0	0	40,00,00,000	33,33,33,333	2,42,96,200	26,87,13,021	-6,46,20,312	19.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2550,26,78,000	1,000	0	2550,26,79,000	2125,22,32,500	166,13,16,364	1307,61,10,948	-817,61,21,552	38.47
	Charged:	0	90,96,451	0	90,96,451	75,80,376	0	62,84,559	-12,95,817	17.09
MI 337 ROAD WORKS										
SB 05 RURAL ROADS										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	0	0	-1,75,00,000	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	1,75,00,000	0	0	-1,75,00,000	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	1,75,00,000	0	0	-1,75,00,000	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	20,99,05,833	0	23,21,91,269	2,22,85,436	10.62
	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	20,99,05,833	0	23,21,91,269	2,22,85,436	10.62

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	12,44,00,000	1,78,82,000	0	14,22,82,000	11,85,68,333	43,59,488	4,59,46,913	-7,26,21,420	61.25
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	14,44,00,000	11,78,82,000	0	26,22,82,000	21,85,68,333	1,23,86,304	15,50,00,809	-6,35,67,524	29.08
Sub Total(SM):	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	14,44,00,000	11,78,82,000	0	26,22,82,000	21,85,68,333	1,23,86,304	15,50,00,809	-6,35,67,524	29.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 051 CONSTRUCTION										
SB 03 CONSTRUCTION OF REST /CIRCUIT HOUSES										
Not Applicable										
	Voted:	6,54,00,000	0	0	6,54,00,000	5,45,00,000	8,06,065	5,26,51,395	-18,48,605	3.39
	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	5,45,00,000	8,06,065	5,26,51,395	-18,48,605	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,00,000	0	0	6,54,00,000	5,45,00,000	8,06,065	5,26,51,395	-18,48,605	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,54,00,000	0	0	6,54,00,000	5,45,00,000	8,06,065	5,26,51,395	-18,48,605	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,54,00,000	0	0	6,54,00,000	5,45,00,000	8,06,065	5,26,51,395	-18,48,605	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,98,00,000	11,78,82,000	0	32,76,82,000	27,30,68,333	1,31,92,369	20,76,52,204	-6,54,16,129	23.96
	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 01 RESIDENTIAL BUILDINGS IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	8,48,00,000	0	0	8,48,00,000	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25
	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	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	8,48,00,000	0	0	8,48,00,000	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	8,48,00,000	0	0	8,48,00,000	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	8,48,00,000	0	0	8,48,00,000	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	8,48,00,000	0	0	8,48,00,000	7,06,66,667	18,20,138	3,51,56,604	-3,55,10,063	50.25
	Charged:	0	0	0	0	0	0	0	0.00	
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 101 BRIDGES										
SB 01 CONSTRUCTION OF BRIDGES										
Not Applicable										
	Voted:	40,86,00,000	3,18,30,000	0	44,04,30,000	36,70,25,000	4,36,17,313	28,99,38,469	-7,70,86,531	21.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,86,00,000	3,18,30,000	0	44,04,30,000	36,70,25,000	4,36,17,313	28,99,38,469	-7,70,86,531	21.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,86,00,000	3,18,30,000	0	44,04,30,000	36,70,25,000	4,36,17,313	28,99,38,469	-7,70,86,531	21.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,86,00,000	3,18,30,000	0	44,04,30,000	36,70,25,000	4,36,17,313	28,99,38,469	-7,70,86,531	21.00
	Charged:	0	0	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	69,64,16,000	0	277,70,16,000	231,41,80,000	24,43,77,627	192,78,68,807	-38,63,11,193	16.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	208,06,00,000	69,64,16,000	0	277,70,16,000	231,41,80,000	24,43,77,627	192,78,68,807	-38,63,11,193	16.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	208,06,00,000	69,64,16,000	0	277,70,16,000	231,41,80,000	24,43,77,627	192,78,68,807	-38,63,11,193	16.69
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 COMPENSATORY AFFORESTATION (COST AND PAYMENT OF NET PRESENT VALUE (NPV) OF FOREST LAND)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SB 11 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	30,87,00,000	30,00,00,000	0	60,87,00,000	50,72,50,000	3,57,10,404	9,29,05,719	-41,43,44,281	81.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,87,00,000	30,00,00,000	0	60,87,00,000	50,72,50,000	3,57,10,404	9,29,05,719	-41,43,44,281	81.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,87,00,000	30,00,00,000	0	60,87,00,000	50,72,50,000	3,57,10,404	9,29,05,719	-41,43,44,281	81.68
	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	10,54,96,000	0	12,04,96,000	10,04,13,333	71,04,944	11,92,15,070	1,88,01,737	18.72
	Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
Sub Total(P/NP):	Voted:	1,50,00,000	10,54,96,000	0	12,04,96,000	10,04,13,333	71,04,944	11,92,15,070	1,88,01,737	18.72
	Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
Sub Total(Sub):	Voted:	1,50,00,000	10,54,96,000	0	12,04,96,000	10,04,13,333	71,04,944	11,92,15,070	1,88,01,737	18.72
	Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
SB 17 PURCHASE OF MACHINERY AND EQUIPMENT UNDER MAJOR DISTRICT AND OTHER.										
Not Applicable										
	Voted:	1,25,00,000	30,00,00,000	0	31,25,00,000	26,04,16,667	0	0	-26,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	30,00,00,000	0	31,25,00,000	26,04,16,667	0	0	-26,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	30,00,00,000	0	31,25,00,000	26,04,16,667	0	0	-26,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CONSTRUCTION OF MAJOR DISTRICT AND OTHER ROADS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	29,87,195	-53,46,138	64.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	29,87,195	-53,46,138	64.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	29,87,195	-53,46,138	64.15

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
		S								
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SB 19 CONSTRUCTION OF ROADS UNDER NABARD	0	0	0	0	0	0	0	0	0	0.00
Not Applicable										
Voted:	410,65,00,000	0	0	410,65,00,000	342,20,83,333	15,65,59,684	220,45,70,183	*****		35.58
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 410,65,00,000	0	0	410,65,00,000	342,20,83,333	15,65,59,684	220,45,70,183	-121,75,13,150		35.58
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 410,65,00,000	0	0	410,65,00,000	342,20,83,333	15,65,59,684	220,45,70,183	-121,75,13,150		35.58
	Charged: 0	0	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	37,40,00,000	0	109,79,00,000	91,49,16,667	7,20,71,664	69,64,31,265	-21,84,85,402		23.88
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 72,39,00,000	37,40,00,000	0	109,79,00,000	91,49,16,667	7,20,71,664	69,64,31,265	-21,84,85,402		23.88
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 72,39,00,000	37,40,00,000	0	109,79,00,000	91,49,16,667	7,20,71,664	69,64,31,265	-21,84,85,402		23.88
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 21 WORLD BANK STATE ROADS										
Not Applicable										
Voted:	82,00,00,000	0	0	82,00,00,000	68,33,33,333	61,50,00,000	61,50,00,000	-6,83,33,333		10.00
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 82,00,00,000	0	0	82,00,00,000	68,33,33,333	61,50,00,000	61,50,00,000	-6,83,33,333		10.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 82,00,00,000	0	0	82,00,00,000	68,33,33,333	61,50,00,000	61,50,00,000	-6,83,33,333		10.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 26 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	7,90,960	32,68,466	-77,31,534		70.29
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,32,00,000	0	0	1,32,00,000	1,10,00,000	7,90,960	32,68,466	-77,31,534		70.29

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 01/2024
(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	0	1,32,00,000	1,10,00,000	7,90,960	32,68,466	-77,31,534	70.29
		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	0	1,00,00,000	83,33,333	0	75,00,000	-8,33,333	10.00
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	75,00,000	-8,33,333	10.00
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	75,00,000	-8,33,333	10.00
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	1000,88,00,000	760,92,12,000	0	1761,80,12,000	1468,16,76,667	115,31,63,741	942,25,51,820	-525,91,24,847	35.82
		Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
Sub Total(SM):		Voted:	1041,74,00,000	764,10,42,000	0	1805,84,42,000	1504,87,01,667	119,67,81,054	971,24,90,289	-533,62,11,378	35.46
		Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
SM 80 GENERAL											
MI 800 OTHER EXPENDITURE											
SB 03 ROAD SIDE FACILITY/PLANTATION											
Not Applicable											
		Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	9,87,347	2,36,35,604	-2,01,97,729	46.08
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):		Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	9,87,347	2,36,35,604	-2,01,97,729	46.08
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	9,87,347	2,36,35,604	-2,01,97,729	46.08
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):		Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	9,87,347	2,36,35,604	-2,01,97,729	46.08
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):		Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	9,87,347	2,36,35,604	-2,01,97,729	46.08
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):		Voted:	1047,00,00,000	764,10,42,000	0	1811,10,42,000	1509,25,35,000	119,77,68,401	973,61,25,893	-535,64,09,107	35.49
		Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
Sub Total(R/C):		Voted:	1076,46,00,000	775,89,24,000	0	1852,35,24,000	1543,62,70,000	121,27,80,908	997,89,34,701	-545,73,35,299	35.35
		Charged:	0	2,40,66,000	0	2,40,66,000	2,00,55,000	0	0	-2,00,55,000	100.00
Sub Total(Grant):		Voted:	4384,20,34,000	775,89,25,000	0	5160,09,59,000	4300,07,99,167	330,00,76,941	2760,49,40,057	-1539,58,59,110	35.80
		Charged:	0	3,31,62,451	0	3,31,62,451	2,76,35,376	0	62,84,559	-2,13,50,817	77.26

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,44,99,167	89,77,860	8,90,07,543	-1,54,91,624	14.82
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00
Sub Total(P/NP):	Voted:	12,53,99,000	0	0	12,53,99,000	10,44,99,167	89,77,860	8,90,07,543	-1,54,91,624	14.82
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00
Sub Total(Sub):	Voted:	12,53,99,000	0	0	12,53,99,000	10,44,99,167	89,77,860	8,90,07,543	-1,54,91,624	14.82
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00
SB 02 DISTRICT AND FIELD STAFF										
Not Applicable										
	Voted:	20,90,81,000	0	0	20,90,81,000	17,42,34,167	1,60,44,749	18,03,53,333	61,19,166	3.51
	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	17,42,34,167	1,60,44,749	18,03,53,333	61,19,166	3.51
	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	17,42,34,167	1,60,44,749	18,03,53,333	61,19,166	3.51
	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	1,62,50,000	0	0	-1,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,00,000	0	0	22,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	0	-1,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	0	-1,80,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,61,80,000	0	0	35,61,80,000	29,68,16,667	2,50,22,609	26,93,60,876	-2,74,55,791	9.25
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00
MI 102 FOOD GRAIN CROPS										
SB 01 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,36,66,667	0	-5,36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,00,000	0	0	6,44,00,000	5,36,66,667	0	-5,36,66,667	100.00
	Charged:	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	82,50,000	3,83,180	-28,72,680	34.82
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	82,50,000	3,83,180	-28,72,680	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	82,50,000	3,83,180	-28,72,680	34.82
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,72,13,000	0	0	20,72,13,000	17,26,77,500	91,34,047	-6,32,90,550	36.65
	Charged:	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	2,59,49,167	26,78,450	33,19,074	12.79
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,11,39,000	0	0	3,11,39,000	2,59,49,167	26,78,450	33,19,074	12.79
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,11,39,000	0	0	3,11,39,000	2,59,49,167	26,78,450	33,19,074	12.79
	Charged:	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	33,83,333	4,24,856	10,04,424	29.69
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,60,000	0	0	40,60,000	33,83,333	4,24,856	10,04,424	29.69
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,60,000	0	0	40,60,000	33,83,333	4,24,856	10,04,424	29.69
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,32,50,000	7,95,416	8,36,92,416	1,04,42,416	14.26
	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	7,32,50,000	7,95,416	8,36,92,416	1,04,42,416	14.26
	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	7,32,50,000	7,95,416	8,36,92,416	1,04,42,416	14.26
	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	10,25,82,500	38,98,722	11,73,48,414	1,47,65,914	14.39
	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	23,38,33,333	5,28,659	10,67,96,509	-12,70,36,824	54.33
	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	23,38,33,333	5,28,659	10,67,96,509	-12,70,36,824	54.33
	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	23,38,33,333	5,28,659	10,67,96,509	-12,70,36,824	54.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SUB MISSION ON AGRO FORESTRY (SMAF)										
Not Applicable										
	Voted:	0	35,00,000	0	35,00,000	29,16,667	0	0	-29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	3,90,000	0	3,90,000	3,25,000	0	0	-3,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	38,90,000	0	38,90,000	32,41,667	0	0	-32,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	38,90,000	0	38,90,000	32,41,667	0	0	-32,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,56,00,000	38,90,000	-5,50,00,000	28,44,90,000	23,70,75,000	5,28,659	10,67,96,509	-13,02,78,491	54.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 COMMERCIAL CROPS										
SB 15 PARAMPARAGAT KRISHI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	25,35,78,000	0	0	25,35,78,000	21,13,15,000	2,00,95,078	18,61,05,545	-2,52,09,455	11.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 NATIONAL MISSION ON EXTENSION & TECHNOLOGY										
Not Applicable										
	Voted:	9,01,00,000	0	0	9,01,00,000	7,50,83,333	0	6,80,46,225	-70,37,108	9.37
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	75,60,691	-6,05,976	7.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,99,00,000	0	0	9,99,00,000	8,32,50,000	0	7,56,06,916	-76,43,084	9.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,99,00,000	0	0	9,99,00,000	8,32,50,000	0	7,56,06,916	-76,43,084	9.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Not Applicable										
	Voted:	0	1,000	0	1,000	833	0	50,30,717	50,29,884	*****
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,97,00,000	0	0	7,97,00,000	6,64,16,667	0	1,45,89,000	-5,18,27,667	78.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	83,00,000	0	0	83,00,000	69,16,667	0	16,21,000	-52,95,667	76.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,00,000	1,000	0	8,80,01,000	7,33,34,167	0	2,12,40,717	-5,20,93,450	71.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,00,000	1,000	0	8,80,01,000	7,33,34,167	0	2,12,40,717	-5,20,93,450	71.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	16,96,00,000	0	0	16,96,00,000	14,13,33,333	0	0	-14,13,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,66,00,000	0	0	1,66,00,000	1,38,33,333	0	0	-1,38,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,62,00,000	0	0	18,62,00,000	15,51,66,667	0	0	-15,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,62,00,000	0	0	18,62,00,000	15,51,66,667	0	0	-15,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 NATIONAL BAMBOO MISSION (NBM)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 33 KRISHI SE SAMPANTA YOJNA									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 34 SUB MISSION ON SOIL HEALTH AND FERTILITY									
Not Applicable									
	Voted:	1,45,00,000	0	0	1,45,00,000	1,20,83,333	0	-1,20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	16,00,000	0	0	16,00,000	13,33,333	0	-13,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,00,000	0	0	1,61,00,000	1,34,16,667	0	-1,34,16,667	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	1,34,16,667	0	-1,34,16,667	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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,41,78,000	1,000	0	64,41,79,000	53,68,15,833	2,00,95,078	-25,38,62,655	47.29

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	27,00,000	0	0	27,00,000	22,50,000	3,00,000	-15,00,000	66.67	
	Charged:	0	0	0	0	0	0	0	0.00	
MI 800 OTHER EXPENDITURE										
SB 20 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY) EAP PHASE - II										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	0	19,74,00,000	3,29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	0	19,74,00,000	3,29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	0	19,74,00,000	3,29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	19,74,00,000	0	0	19,74,00,000	16,45,00,000	0	19,74,00,000	3,29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	253,25,13,000	38,96,000	0	253,64,09,000	211,36,74,167	6,64,34,159	-68,33,25,012	32.33	
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	3,24,557	20.00	
MH 2402 SOIL AND WATER CONSERVATION										
MI 101 SOIL SURVEY AND TESTING										
SB 01 SURVEY OF CULTURABLE WASTE LAND (AGRICULTURE DEPARTMENT)										
Not Applicable										
	Voted:	1,83,35,000	0	0	1,83,35,000	1,52,79,167	12,92,206	1,24,82,056	-27,97,111	18.31
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,83,35,000	0	0	1,83,35,000	1,52,79,167	12,92,206	1,24,82,056	-27,97,111	18.31
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,83,35,000	0	0	1,83,35,000	1,52,79,167	12,92,206	1,24,82,056	-27,97,111	18.31
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,83,35,000	0	0	1,83,35,000	1,52,79,167	12,92,206	1,24,82,056	-27,97,111	18.31
	Charged:	0	0	0	0	0	0	0	0.00	
MI 102 SOIL CONSERVATION										
SB 01 SOIL CONSERVATION AGRICULTURAL LAND (AGRICULTURE DEPARTMENT)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	23,78,03,000	0	0	23,78,03,000	19,81,69,167	1,69,39,071	17,80,35,438	-2,01,33,729	10.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,78,03,000	0	0	23,78,03,000	19,81,69,167	1,69,39,071	17,80,35,438	-2,01,33,729	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,78,03,000	0	0	23,78,03,000	19,81,69,167	1,69,39,071	17,80,35,438	-2,01,33,729	10.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF RESEARCH CUM DEMONSTRATION CENTRE OF SOIL CONSERVATION (AGRICULTURE DEPARTMENT)										
Not Applicable										
	Voted:	74,10,000	0	0	74,10,000	61,75,000	4,91,540	47,90,609	-13,84,391	22.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,10,000	0	0	74,10,000	61,75,000	4,91,540	47,90,609	-13,84,391	22.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,10,000	0	0	74,10,000	61,75,000	4,91,540	47,90,609	-13,84,391	22.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SOIL CONSERVATION IN RIVER VALLEY PROJECT (AGRICULTURE DEPARTMENT)										
Not Applicable										
	Voted:	1,48,87,000	0	0	1,48,87,000	1,24,05,833	12,70,129	1,26,10,450	2,04,617	1.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,87,000	0	0	1,48,87,000	1,24,05,833	12,70,129	1,26,10,450	2,04,617	1.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,87,000	0	0	1,48,87,000	1,24,05,833	12,70,129	1,26,10,450	2,04,617	1.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ASSISTANCE TO SMALL & MARGINAL FARMERS FOR INCREASING AGRICULTURE PRODUCTION(L,D,S,WORK& IRRIGATION)										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	10,80,012	57,53,815	-4,96,185	7.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	10,80,012	57,53,815	-4,96,185	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	10,80,012	57,53,815	-4,96,185	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 JAL SE KRISHI KO BAL YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 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	4,33,26,667	22,80,713	2,80,72,017	-1,52,54,650	35.21
	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	4,33,26,667	22,80,713	2,80,72,017	-1,52,54,650	35.21
	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	4,33,26,667	22,80,713	2,80,72,017	-1,52,54,650	35.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,19,92,000	0	0	5,19,92,000	4,33,26,667	22,80,713	2,80,72,017	-1,52,54,650	35.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,19,92,000	0	0	5,19,92,000	4,33,26,667	22,80,713	2,80,72,017	-1,52,54,650	35.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	405,88,15,000	7,64,29,717	0	413,52,44,717	344,60,37,264	32,26,28,617	264,87,58,389	-79,72,78,875	23.14
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00
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	33,31,31,667	1,26,72,081	25,90,00,924	-7,41,30,743	22.25
	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	33,31,31,667	1,26,72,081	25,90,00,924	-7,41,30,743	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,97,58,000	0	0	39,97,58,000	33,31,31,667	1,26,72,081	25,90,00,924	-7,41,30,743	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,97,58,000	0	0	39,97,58,000	33,31,31,667	1,26,72,081	25,90,00,924	-7,41,30,743	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 MANURES AND FERTILISERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 01 PURCHASE OF FERTILIZERS										
Not Applicable										
	Voted:	17,19,000	0	0	17,19,000	14,32,500	1,50,000	6,26,918	-8,05,582	56.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,19,000	0	0	17,19,000	14,32,500	1,50,000	6,26,918	-8,05,582	56.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,19,000	0	0	17,19,000	14,32,500	1,50,000	6,26,918	-8,05,582	56.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,19,000	0	0	17,19,000	14,32,500	1,50,000	6,26,918	-8,05,582	56.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PLANT PROTECTION										
SB 01 PURCHASE OF PLANT PROTECTION EQUIPMENT										
Not Applicable										
	Voted:	1,26,52,000	0	0	1,26,52,000	1,05,43,333	94,546	1,12,71,384	7,28,051	6.91
	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	1,05,43,333	94,546	1,12,71,384	7,28,051	6.91
	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	1,05,43,333	94,546	1,12,71,384	7,28,051	6.91
	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	1,05,43,333	94,546	1,12,71,384	7,28,051	6.91
	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	2,18,05,000	5,29,486	1,68,59,823	-49,45,177	22.68
	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	2,18,05,000	5,29,486	1,68,59,823	-49,45,177	22.68
	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	2,18,05,000	5,29,486	1,68,59,823	-49,45,177	22.68
	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	2,18,05,000	5,29,486	1,68,59,823	-49,45,177	22.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
SB 01 BUILDINGS OF AGRICULTURE DEPARTMENT										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	0	-2,74,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	47,31,95,000	0	0	47,31,95,000	39,43,29,167	1,34,46,113	28,77,59,049	-10,65,70,118	27.03
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 02 POLY HOUSES AND MICRO IRRIGATION SCHEMS (RURAL INFRASTRUCTURE DEVELOPMENT FUND)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	47,32,95,000	0	0	47,32,95,000	39,44,12,500	1,34,46,113	28,77,59,049	-10,66,53,451	27.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	453,21,10,000	7,64,29,717	0	460,85,39,717	384,04,49,764	33,60,74,730	293,65,17,438	-90,39,32,326	23.54
	Charged:	0	19,47,341	0	19,47,341	16,22,784	12,16,341	19,47,341	3,24,557	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,45,00,000	19,74,00,000	19,74,00,000	3,29,00,000	20.00
	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	21,93,33,333	0	0	-21,93,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	52,20,345	-1,97,79,655	79.12
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,93,00,000	0	0	2,93,00,000	2,44,16,667	0	0	-2,44,16,667	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	26,87,50,000	0	52,20,345	-26,35,29,655	98.06
	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	26,87,50,000	0	52,20,345	-26,35,29,655	98.06
	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	65,80,83,333	0	78,97,00,000	13,16,16,667	20.00
	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	65,80,83,333	0	78,97,00,000	13,16,16,667	20.00
	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	65,80,83,333	0	78,97,00,000	13,16,16,667	20.00
	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	1,96,66,667	0	0	-1,96,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	0	-44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,89,00,000	0	0	2,89,00,000	2,40,83,333	0	0	-2,40,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,89,00,000	0	0	2,89,00,000	2,40,83,333	0	0	-2,40,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 MUKHYA MANTRI KIVI PROTSAHAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,50,000	0	75,00,000	12,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	75,00,000	12,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	75,00,000	12,50,000	20.00
	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	6,85,83,333	0	8,23,00,000	1,37,16,667	20.00
	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	6,85,83,333	0	8,23,00,000	1,37,16,667	20.00
	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	6,85,83,333	0	8,23,00,000	1,37,16,667	20.00
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 74 SUBSIDY ON ANTI HAIL NET										
Not Applicable										
	Voted:	14,95,00,000	0	0	14,95,00,000	12,45,83,333	0	14,95,00,000	2,49,16,667	20.00
	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	12,45,83,333	0	14,95,00,000	2,49,16,667	20.00
	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	12,45,83,333	0	14,95,00,000	2,49,16,667	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 76 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	9,39,00,000	0	0	9,39,00,000	7,82,50,000	0	0	-7,82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,00,000	0	0	86,00,000	71,66,667	0	0	-71,66,667	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	8,54,16,667	0	0	-8,54,16,667	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	8,54,16,667	0	0	-8,54,16,667	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	61,66,60,758	0	69,16,60,758	57,63,83,965	0	7,50,00,000	-50,13,83,965	86.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	61,66,60,758	0	69,16,60,758	57,63,83,965	0	7,50,00,000	-50,13,83,965	86.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	61,66,60,758	0	69,16,60,758	57,63,83,965	0	7,50,00,000	-50,13,83,965	86.99
	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	1,86,66,667	0	0	-1,86,66,667	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	1,86,66,667	0	0	-1,86,66,667	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	1,86,66,667	0	0	-1,86,66,667	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,93,52,018	0	92,74,65,018	77,28,87,515	6,65,09,250	77,99,44,500	70,56,985	0.91
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(R/C): Voted:	384,39,34,000	74,60,13,776	0	458,99,47,776	382,49,56,480	53,24,81,684	329,26,16,412	-53,23,40,068	13.92
	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	7,00,00,000	0	12,93,10,000	10,77,58,333	0	12,93,09,069	2,15,50,736	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	5,93,10,000	7,00,00,000	0	12,93,10,000	10,77,58,333	0	12,93,09,069	2,15,50,736	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	5,93,10,000	7,00,00,000	0	12,93,10,000	10,77,58,333	0	12,93,09,069	2,15,50,736	20.00
	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	1,46,66,667	0	1,45,97,700	-68,967	.47
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	1,45,97,700	-68,967	0.47
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	0	1,45,97,700	-68,967	0.47
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	7,69,10,000	7,00,00,000	0	14,69,10,000	12,24,25,000	0	14,39,06,769	2,14,81,769	17.55
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	7,69,10,000	7,00,00,000	0	14,69,10,000	12,24,25,000	0	14,39,06,769	2,14,81,769	17.55
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2215 WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	48,12,500	0	17,25,660	-30,86,840	64.14
	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	4,11,53,333	29,19,413	2,97,09,561	-1,14,43,772	27.81
	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	2,80,00,000	0	279,15,26,000	232,62,71,667	17,01,53,810	228,69,09,798	-3,93,61,869	1.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	276,35,26,000	2,80,00,000	0	279,15,26,000	232,62,71,667	17,01,53,810	228,69,09,798	-3,93,61,869	1.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	276,35,26,000	2,80,00,000	0	279,15,26,000	232,62,71,667	17,01,53,810	228,69,09,798	-3,93,61,869	1.69
	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	91,56,05,000	5,57,27,657	34,28,08,248	-57,27,96,752	62.56
	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	91,56,05,000	5,57,27,657	34,28,08,248	-57,27,96,752	62.56
	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	91,56,05,000	5,57,27,657	34,28,08,248	-57,27,96,752	62.56
	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	4,37,11,000	0	28,60,00,000	23,83,33,333	1,72,18,133	20,62,19,396	-3,21,13,937	13.47
	Charged:	0	64,552	0	64,552	53,793	0	64,552	10,759	20.00
Sub Total(P/NP):	Voted:	24,22,89,000	4,37,11,000	0	28,60,00,000	23,83,33,333	1,72,18,133	20,62,19,396	-3,21,13,937	13.47
	Charged:	0	64,552	0	64,552	53,793	0	64,552	10,759	20.00
Sub Total(Sub):	Voted:	24,22,89,000	4,37,11,000	0	28,60,00,000	23,83,33,333	1,72,18,133	20,62,19,396	-3,21,13,937	13.47
	Charged:	0	64,552	0	64,552	53,793	0	64,552	10,759	20.00
Sub Total(Min):	Voted:	410,45,41,000	7,17,11,000	0	417,62,52,000	348,02,10,000	24,30,99,600	283,59,37,442	-64,42,72,558	18.51
	Charged:	0	64,552	0	64,552	53,793	0	64,552	10,759	20.00
MI 102 RURAL WATER SUPPLY PROGRAMMES										
SB 03 MAINTENANCE AND REPAIR OF RURAL WATER SUPPLY SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	55,70,00,000	0	131,03,72,000	109,19,76,667	14,30,61,827	95,36,22,929	-13,83,53,738	12.67
	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	5,42,50,000	12,47,246	4,83,78,482	-58,71,518	10.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	12,47,246	4,83,78,482	-58,71,518	10.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	12,47,246	4,83,78,482	-58,71,518	10.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	66,73,06,000	39,30,00,000	0	106,03,06,000	88,35,88,333	33,54,55,048	275,64,31,612	*****	211.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,73,06,000	39,30,00,000	0	106,03,06,000	88,35,88,333	33,54,55,048	275,64,31,612	187,28,43,279	211.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,73,06,000	39,30,00,000	0	106,03,06,000	88,35,88,333	33,54,55,048	275,64,31,612	187,28,43,279	211.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	148,57,78,000	95,00,00,000	0	243,57,78,000	202,98,15,000	47,97,64,121	375,84,33,023	172,86,18,023	85.16
	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	2,00,00,000	0	2,00,00,000	1,66,66,667	0	1,38,09,100	-28,57,567	17.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,00,00,000	0	2,00,00,000	1,66,66,667	0	1,38,09,100	-28,57,567	17.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,00,00,000	0	2,00,00,000	1,66,66,667	0	1,38,09,100	-28,57,567	17.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	2,00,00,000	0	2,00,00,000	1,66,66,667	0	1,38,09,100	-28,57,567	17.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1821,82,05,000	135,32,74,600	0	1957,14,79,600	1630,95,66,333	151,95,91,558	1444,10,11,002	-186,85,55,331	11.46
	Charged:	0	57,21,849	0	57,21,849	47,68,208	0	47,77,743	9,535	0.20
SM 02 SEWERAGE AND SANITATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,00,00,000	0	4,56,40,000	3,80,33,333	54,493	15,24,281	-3,65,09,052	95.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,40,000	4,00,00,000	0	4,56,40,000	3,80,33,333	54,493	15,24,281	-3,65,09,052	95.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	56,40,000	4,00,00,000	0	4,56,40,000	3,80,33,333	54,493	15,24,281	-3,65,09,052	95.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,40,000	4,00,00,000	0	4,56,40,000	3,80,33,333	54,493	15,24,281	-3,65,09,052	95.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,40,000	4,00,00,000	0	4,56,40,000	3,80,33,333	54,493	15,24,281	-3,65,09,052	95.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1822,38,45,000	139,32,74,600	0	1961,71,19,600	1634,75,99,667	151,96,46,051	1444,25,35,283	-190,50,64,383	11.65
	Charged:	0	57,21,849	0	57,21,849	47,68,208	0	47,77,743	9,535	0.20
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	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,02,000	0	0	5,02,000	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,02,000	0	0	5,02,000	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,02,000	0	0	5,02,000	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,02,000	0	0	5,02,000	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,02,000	0	0	5,02,000	4,18,333	8,748	85,024	-3,33,309	79.68
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2700 MAJOR IRRIGATION										
SM 01 SHAHANAHAR PROJECT (NC)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	8,86,07,500	69,52,522	7,45,31,780	-1,40,75,720	15.89
	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	8,86,07,500	69,52,522	7,45,31,780	-1,40,75,720	15.89
	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	8,86,07,500	69,52,522	7,45,31,780	-1,40,75,720	15.89
	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	8,86,07,500	69,52,522	7,45,31,780	-1,40,75,720	15.89
	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	4,06,12,000	0	6,17,77,000	5,14,80,833	13,49,154	2,26,44,526	-2,88,36,307	56.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,65,000	4,06,12,000	0	6,17,77,000	5,14,80,833	13,49,154	2,26,44,526	-2,88,36,307	56.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,65,000	4,06,12,000	0	6,17,77,000	5,14,80,833	13,49,154	2,26,44,526	-2,88,36,307	56.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,11,65,000	4,06,12,000	0	6,17,77,000	5,14,80,833	13,49,154	2,26,44,526	-2,88,36,307	56.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,58,05,000	0	0	3,58,05,000	2,98,37,500	0	0	-2,98,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,50,000	0	98,55,000	82,12,500	79,238	39,93,551	-42,18,949	51.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,05,000	7,50,000	0	98,55,000	82,12,500	79,238	39,93,551	-42,18,949	51.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,05,000	7,50,000	0	98,55,000	82,12,500	79,238	39,93,551	-42,18,949	51.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,05,000	7,50,000	0	98,55,000	82,12,500	79,238	39,93,551	-42,18,949	51.37
	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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 P W MISC ADVANCE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,14,82,000	96,98,000	0	3,11,80,000	2,59,83,333	2,63,985	1,55,54,353	-1,04,28,980	40.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 13 BHABOUR SAHIB PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,60,000	0	3,87,04,000	3,22,53,333	47,93,138	3,49,80,447	27,27,114	8.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,03,44,000	83,60,000	0	3,87,04,000	3,22,53,333	47,93,138	3,49,80,447	27,27,114	8.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,44,000	83,60,000	0	3,87,04,000	3,22,53,333	47,93,138	3,49,80,447	27,27,114	8.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,03,44,000	83,60,000	0	3,87,04,000	3,22,53,333	47,93,138	3,49,80,447	27,27,114	8.46
	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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW MISC ADVANCES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,58,33,333	0	0	-2,58,33,333	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	2,58,33,333	0	0	-2,58,33,333	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	2,58,33,333	0	0	-2,58,33,333	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	58,96,667	2,480	2,480	-58,94,187	99.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	58,96,667	2,480	2,480	-58,94,187	99.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	58,96,667	2,480	2,480	-58,94,187	99.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCES										
Not Applicable										
	Voted:	45,29,000	0	0	45,29,000	37,74,167	0	0	-37,74,167	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	37,74,167	0	0	-37,74,167	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	37,74,167	0	0	-37,74,167	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	3,55,04,167	2,480	2,480	-3,55,01,687	99.99
	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	3,55,04,167	2,480	2,480	-3,55,01,687	99.99
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,76,000	0	0	70,76,000	58,96,667	0	0	-58,96,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,15,000	0	0	14,15,000	11,79,167	0	0	-11,79,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PW-MISC ADVANCES										
Not Applicable										
	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,37,000	0	0	6,37,000	5,30,833	0	0	-5,30,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	91,28,000	0	0	91,28,000	76,06,667	0	0	-76,06,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	91,28,000	0	0	91,28,000	76,06,667	0	0	-76,06,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,82,63,000	4,08,34,000	0	19,90,97,000	16,59,14,167	66,39,915	9,34,28,835	-7,24,85,332	43.69
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2702 MINOR IRRIGATION										
SM 01 SURFACE WATER										
MI 799 SUSPENSE										
SB 01 STOCK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,50,00,000	0	25,72,81,000	21,44,00,833	2,27,79,743	9,74,13,088	-11,69,87,745	54.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,22,81,000	4,50,00,000	0	25,72,81,000	21,44,00,833	2,27,79,743	9,74,13,088	-11,69,87,745	54.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,22,81,000	4,50,00,000	0	25,72,81,000	21,44,00,833	2,27,79,743	9,74,13,088	-11,69,87,745	54.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										
	Voted:	5,66,08,000	0	0	5,66,08,000	4,71,73,333	4,95,701	91,75,838	-3,79,97,495	80.55
	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	4,71,73,333	4,95,701	91,75,838	-3,79,97,495	80.55
	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	4,71,73,333	4,95,701	91,75,838	-3,79,97,495	80.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	4,24,56,000	50,00,000	0	4,74,56,000	3,95,46,667	0	1,40,06,381	-2,55,40,286	64.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,24,56,000	50,00,000	0	4,74,56,000	3,95,46,667	0	1,40,06,381	-2,55,40,286	64.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,24,56,000	50,00,000	0	4,74,56,000	3,95,46,667	0	1,40,06,381	-2,55,40,286	64.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,13,45,000	5,00,00,000	0	36,13,45,000	30,11,20,833	2,32,75,444	12,05,95,307	-18,05,25,526	59.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,13,45,000	5,00,00,000	0	36,13,45,000	30,11,20,833	2,32,75,444	12,05,95,307	-18,05,25,526	59.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MAINTENANCE										
MI 102 LIFT IRRIGATION SCHEMES										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,61,98,000	0	73,57,59,000	61,31,32,500	1,80,19,179	60,33,99,555	-97,32,945	1.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,95,61,000	7,61,98,000	0	73,57,59,000	61,31,32,500	1,80,19,179	60,33,99,555	-97,32,945	1.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,95,61,000	7,61,98,000	0	73,57,59,000	61,31,32,500	1,80,19,179	60,33,99,555	-97,32,945	1.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	65,95,61,000	7,61,98,000	0	73,57,59,000	61,31,32,500	1,80,19,179	60,33,99,555	-97,32,945	1.59
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 TUBE WELLS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	65,95,62,000	7,61,98,000	0	73,57,60,000	61,31,33,333	1,80,19,179	60,33,99,555	-97,33,778	1.59
	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	31,76,000	0	88,47,95,000	73,73,29,167	6,22,75,949	64,74,60,972	-8,98,68,195	12.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,16,19,000	31,76,000	0	88,47,95,000	73,73,29,167	6,22,75,949	64,74,60,972	-8,98,68,195	12.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,16,19,000	31,76,000	0	88,47,95,000	73,73,29,167	6,22,75,949	64,74,60,972	-8,98,68,195	12.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WORK CHARGE STAFF CONVERTED INTO REGULAR ESTABLISHMENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	214,87,65,833	17,55,25,391	189,57,86,575	-25,29,79,258	11.77
	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	214,87,65,833	17,55,25,391	189,57,86,575	-25,29,79,258	11.77
	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	214,87,65,833	17,55,25,391	189,57,86,575	-25,29,79,258	11.77
	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	214,87,65,000	8,52,39,795	48,97,82,959	*****	77.21
	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	214,87,65,000	8,52,39,795	48,97,82,959	-165,89,82,041	77.21
	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	214,87,65,000	8,52,39,795	48,97,82,959	-165,89,82,041	77.21
	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	2,71,75,000	0	18,18,26,000	15,15,21,667	94,13,055	11,26,08,667	-3,89,13,000	25.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,46,51,000	2,71,75,000	0	18,18,26,000	15,15,21,667	94,13,055	11,26,08,667	-3,89,13,000	25.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,46,51,000	2,71,75,000	0	18,18,26,000	15,15,21,667	94,13,055	11,26,08,667	-3,89,13,000	25.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	619,33,07,000	3,03,51,000	0	622,36,58,000	518,63,81,667	33,24,54,190	314,56,39,173	-204,07,42,494	39.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	619,33,07,000	3,03,51,000	0	622,36,58,000	518,63,81,667	33,24,54,190	314,56,39,173	-204,07,42,494	39.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	716,42,14,000	15,65,49,000	0	732,07,63,000	610,06,35,833	37,37,48,813	386,96,34,035	-223,10,01,798	36.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2711 FLOOD CONTROL AND DRAINAGE										
SM 01 FLOOD CONTROL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,05,16,667	6,51,926	75,09,050	-30,07,617	28.60
	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	1,05,16,667	6,51,926	75,09,050	-30,07,617	28.60
	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	1,05,16,667	6,51,926	75,09,050	-30,07,617	28.60
	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	1,05,16,667	6,51,926	75,09,050	-30,07,617	28.60
	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	15,01,000	0	1,07,71,000	89,75,833	21,53,484	1,00,76,785	11,00,952	12.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,70,000	15,01,000	0	1,07,71,000	89,75,833	21,53,484	1,00,76,785	11,00,952	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,70,000	15,01,000	0	1,07,71,000	89,75,833	21,53,484	1,00,76,785	11,00,952	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,70,000	15,01,000	0	1,07,71,000	89,75,833	21,53,484	1,00,76,785	11,00,952	12.27
	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	4,06,86,667	0	0	-4,06,86,667	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	4,06,86,667	0	0	-4,06,86,667	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	4,06,86,667	0	0	-4,06,86,667	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	94,94,167	2,53,406	12,39,964	-82,54,203	86.94
	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	94,94,167	2,53,406	12,39,964	-82,54,203	86.94
	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	94,94,167	2,53,406	12,39,964	-82,54,203	86.94
	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	81,37,500	0	0	-81,37,500	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	81,37,500	0	0	-81,37,500	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	81,37,500	0	0	-81,37,500	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	5,83,18,333	2,53,406	12,39,964	-5,70,78,369	97.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,18,72,000	15,01,000	0	9,33,73,000	7,78,10,833	30,58,816	1,88,25,799	-5,89,85,034	75.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,18,72,000	15,01,000	0	9,33,73,000	7,78,10,833	30,58,816	1,88,25,799	-5,89,85,034	75.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2585,47,77,000	163,27,70,600	0	2748,75,47,600	2290,62,89,667	191,17,64,898	1852,60,59,126	-438,02,30,540	19.12
	Charged:	0	57,21,849	0	57,21,849	47,68,208	0	47,77,743	9,535	0.20
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	28,05,00,000	1,19,60,248	26,00,34,551	-2,04,65,449	7.30
	Charged:	0	21,28,000	0	21,28,000	17,73,333	0	0	-17,73,333	100.00
Sub Total(P/NP):	Voted:	33,66,00,000	0	0	33,66,00,000	28,05,00,000	1,19,60,248	26,00,34,551	-2,04,65,449	7.30
	Charged:	0	21,28,000	0	21,28,000	17,73,333	0	0	-17,73,333	100.00
		33,66,00,000	0	0	33,66,00,000	28,05,00,000	1,19,60,248	26,00,34,551	-2,04,65,449	7.30

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	21,28,000	0	21,28,000	17,73,333	0	-17,73,333	100.00	
Sub Total(Min):	Voted:	33,66,00,000	0	0	33,66,00,000	28,05,00,000	1,19,60,248	26,00,34,551	-2,04,65,449	7.30
	Charged:	0	21,28,000	0	21,28,000	17,73,333	0	-17,73,333	100.00	
MI 102 RURAL WATER SUPPLY										
SB 01 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	5,59,00,000	134,52,54,000	0	140,11,54,000	116,76,28,333	46,29,41,249	51,33,16,866	-65,43,11,467	56.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,59,00,000	134,52,54,000	0	140,11,54,000	116,76,28,333	46,29,41,249	51,33,16,866	-65,43,11,467	56.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,59,00,000	134,52,54,000	0	140,11,54,000	116,76,28,333	46,29,41,249	51,33,16,866	-65,43,11,467	56.04
	Charged:	0	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	1,10,00,000	8,06,099	56,69,218	-53,30,782	48.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	8,06,099	56,69,218	-53,30,782	48.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	8,06,099	56,69,218	-53,30,782	48.46
	Charged:	0	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	116,05,00,000	12,89,55,572	78,41,92,211	-37,63,07,789	32.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	139,26,00,000	0	0	139,26,00,000	116,05,00,000	12,89,55,572	78,41,92,211	-37,63,07,789	32.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	139,26,00,000	0	0	139,26,00,000	116,05,00,000	12,89,55,572	78,41,92,211	-37,63,07,789	32.43
	Charged:	0	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	41,13,33,333	13,30,22,000	26,60,44,000	-14,52,89,333	35.32
	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	41,13,33,333	13,30,22,000	26,60,44,000	-14,52,89,333	35.32
	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	41,13,33,333	13,30,22,000	26,60,44,000	-14,52,89,333	35.32
	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	185,00,00,000	0	202,21,00,000	168,50,83,333	15,80,568	91,99,94,729	-76,50,88,604	45.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,21,00,000	185,00,00,000	0	202,21,00,000	168,50,83,333	15,80,568	91,99,94,729	-76,50,88,604	45.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,21,00,000	185,00,00,000	0	202,21,00,000	168,50,83,333	15,80,568	91,99,94,729	-76,50,88,604	45.40
	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	50,17,37,000	0	50,18,37,000	41,81,97,500	0	19,23,57,734	-22,58,39,766	54.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	50,17,37,000	0	50,18,37,000	41,81,97,500	0	19,23,57,734	-22,58,39,766	54.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	50,17,37,000	0	50,18,37,000	41,81,97,500	0	19,23,57,734	-22,58,39,766	54.00
	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	150,00,00,000	0	166,45,00,000	138,70,83,333	4,81,46,898	91,48,41,702	-47,22,41,631	34.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,45,00,000	150,00,00,000	0	166,45,00,000	138,70,83,333	4,81,46,898	91,48,41,702	-47,22,41,631	34.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,45,00,000	150,00,00,000	0	166,45,00,000	138,70,83,333	4,81,46,898	91,48,41,702	-47,22,41,631	34.05
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	5,66,884	52,98,028	-30,35,305	36.42
	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	83,33,333	5,66,884	52,98,028	-30,35,305	36.42
	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	83,33,333	5,66,884	52,98,028	-30,35,305	36.42
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	230,21,00,000	519,69,91,000	0	749,90,91,000	624,92,42,500	77,60,19,270	360,17,14,488	-264,75,28,012	42.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	263,87,00,000	519,69,91,000	0	783,56,91,000	652,97,42,500	78,79,79,518	386,17,49,039	-266,79,93,461	40.86
	Charged:	0	21,28,000	0	21,28,000	17,73,333	0	0	-17,73,333	100.00
SM 02 SEWERAGE AND SANITATION										
MI 102 RURAL SANITATION SERVICES										
SB 04 SEWERAGE SCHEMES FOR RURAL AREAS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 SEWERAGE SERVICES										
SB 03 RURAL SEWERAGE SCHEMES UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT(NABARAD)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION, WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,08,33,333	26,32,271	71,26,076	-6,37,07,257	89.94
	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	7,08,33,333	26,32,271	71,26,076	-6,37,07,257	89.94
	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	7,08,33,333	26,32,271	71,26,076	-6,37,07,257	89.94
	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	7,08,33,333	26,32,271	71,26,076	-6,37,07,257	89.94
	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	7,09,16,667	26,32,271	71,26,076	-6,37,90,591	89.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	272,38,00,000	519,69,91,000	0	792,07,91,000	660,06,59,167	79,06,11,789	386,88,75,115	-273,17,84,052	41.39
	Charged:	0	21,28,000	0	21,28,000	17,73,333	0	0	-17,73,333	100.00
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
SM 20 PHINA SINGH PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 02 OTHER EXPENDITURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,66,667	72,617	72,617	-94,050	56.43
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	72,617	72,617	-2,60,716	78.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	72,617	72,617	-2,60,716	78.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,33,333	72,617	72,617	-2,60,716	78.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,000	0	0	4,00,000	3,33,333	72,617	72,617	-2,60,716	78.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON - COMMERCIAL										
MI 800 OTHER EXPENDITURE										
SB 01 NADAUN AREA MEDIUM IRRIGATION PROJECT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,00,000	0	0	16,00,000	13,33,333	72,617	72,617	-12,60,716	94.55
	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	3,26,86,667	-2,36,841	1,76,43,745	-1,50,42,922	46.02
	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	3,26,86,667	-2,36,841	1,76,43,745	-1,50,42,922	46.02
	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	3,26,86,667	-2,36,841	1,76,43,745	-1,50,42,922	46.02
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,11,66,667	7,89,863	63,59,425	-48,07,242	43.05
	Charged:	0	1,33,088	0	1,33,088	1,10,907	0	1,33,088	22,181	20.00
Sub Total(P/NP):	Voted:	1,34,00,000	0	0	1,34,00,000	1,11,66,667	7,89,863	63,59,425	-48,07,242	43.05
	Charged:	0	1,33,088	0	1,33,088	1,10,907	0	1,33,088	22,181	20.00
Sub Total(Sub):	Voted:	1,34,00,000	0	0	1,34,00,000	1,11,66,667	7,89,863	63,59,425	-48,07,242	43.05
	Charged:	0	1,33,088	0	1,33,088	1,10,907	0	1,33,088	22,181	20.00
SB 03 LIFT IRRIGATION SCHEMS IN VARIOUS DISTRICTS [NABARD]										
Not Applicable										
	Voted:	66,94,70,000	0	0	66,94,70,000	55,78,91,667	4,12,65,529	41,14,23,836	-14,64,67,831	26.25
	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	55,78,91,667	4,12,65,529	41,14,23,836	-14,64,67,831	26.25
	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	55,78,91,667	4,12,65,529	41,14,23,836	-14,64,67,831	26.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIVERSION SCHEMES FLOW IRRIGATIONS SCHEMS IN VARIOUS DISTRICTS UNDER [NABARD]										
Not Applicable										
	Voted:	13,58,00,000	0	0	13,58,00,000	11,31,66,667	25,96,641	3,40,18,371	-7,91,48,296	69.94
	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	11,31,66,667	25,96,641	3,40,18,371	-7,91,48,296	69.94
	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	11,31,66,667	25,96,641	3,40,18,371	-7,91,48,296	69.94
	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	50,70,00,000	0	97,56,26,000	81,30,21,667	17,71,07,000	46,86,26,000	-34,43,95,667	42.36
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,61,26,000	71,00,000	0	8,32,26,000	6,93,55,000	1,96,78,555	5,20,69,555	-1,72,85,445	24.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,47,52,000	51,41,00,000	0	105,88,52,000	88,23,76,667	19,67,85,555	52,06,95,555	-36,16,81,112	40.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,47,52,000	51,41,00,000	0	105,88,52,000	88,23,76,667	19,67,85,555	52,06,95,555	-36,16,81,112	40.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DIVERSION SCHEME F.I.S.UNDER IN VARIOUS DISTT. PRADHAN MANTRI KRISHI (AIBP)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FLOOD PROTECTION WORK IN CHHOUNCHH KHAD TEHSIL INDORA UNDER FLOOD PROTECTION PROGRAMME										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CHANNELIZATION OF PALCHAN TO AUT IN DISTRICT KULLU										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CHANNELIZATION OF PABBAR RIVER IN DISTRICT SHIMLA										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CHANNELIZATION OF JABER AND GARELI KHAD IN DISTRICT KANGRA										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 FLOOD PROTECTION WORK TO SUKETI KHAD ALONGWITH TRIBUTORIES UNDER VYAS RIVER CATCHMENT IN DISTT.MANDI										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CHANNELIZATION OF SWAN RIVER FROM DAULATPURTOGAGRAT BRIDGE& ITS TRIBUTORIES(IV)UNDER FLOOD MGMT.PROG										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	81,19,000	0	81,19,000	67,65,833	0	0	-67,65,833	100.00
	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 16 CHANNELIZATION OF MARKANDE RIVER TEHSIL NAHAN DISTT. SIRMOUR										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 17 CHANNELIZATION OF GIRI RIVER NEAR VILLAGE RAJBAN(HARIJAN BASTI)&NAWADA IN TEH. PAONTA SAHIB										
Not Applicable										
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	7,49,00,000	0	0	7,49,00,000	6,24,16,667	22,03,542	3,75,15,517	-2,49,01,150	39.90
	Charged:	0	8,91,70,000	0	8,91,70,000	7,43,08,333	0	-7,43,08,333	100.00	
Sub Total(SM):	Voted:	7,49,00,000	0	0	7,49,00,000	6,24,16,667	22,03,542	3,75,15,517	-2,49,01,150	39.90
	Charged:	0	8,91,70,000	0	8,91,70,000	7,43,08,333	0	-7,43,08,333	100.00	
Sub Total(Mjr):	Voted:	7,49,00,000	0	0	7,49,00,000	6,24,16,667	22,03,542	3,75,15,517	-2,49,01,150	39.90
	Charged:	0	8,91,70,000	0	8,91,70,000	7,43,08,333	0	-7,43,08,333	100.00	
Sub Total(R/C):	Voted:	538,05,00,000	571,10,91,000	0	1109,15,91,000	924,29,92,500	143,22,52,582	565,47,16,883	-358,82,75,617	38.82
	Charged:	0	9,14,31,088	0	9,14,31,088	7,61,92,573	0	1,33,088	-7,60,59,485	99.83
Sub Total(Grant):	Voted:	3123,52,77,000	734,38,61,600	0	3857,91,38,600	3214,92,82,167	334,40,17,480	2418,07,76,009	-796,85,06,157	24.79
	Charged:	0	9,71,52,937	0	9,71,52,937	8,09,60,781	0	49,10,831	-7,60,49,950	93.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2024 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										
Sub Total(Min):	Charged: 0	0	0	0	0	0	0	0	0	
	Voted: 330,77,18,000	4,31,05,000	0	0	335,08,23,000	279,23,52,500	27,68,10,254	261,90,86,909	-17,32,65,591	6.21
	Charged: 0	0	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	0	6,23,72,000	5,19,76,667	42,90,732	4,76,63,206	-43,13,461	8.30
	Charged: 0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 6,23,72,000	0	0	0	6,23,72,000	5,19,76,667	42,90,732	4,76,63,206	-43,13,461	8.30
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 6,23,72,000	0	0	0	6,23,72,000	5,19,76,667	42,90,732	4,76,63,206	-43,13,461	8.30
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 06 ESTABLISHMENT OF SEMEN LABORATORIES										
Not Applicable										
	Voted: 6,54,04,000	2,13,000	0	0	6,56,17,000	5,46,80,833	42,83,374	5,05,78,610	-41,02,223	7.50
	Charged: 0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 6,54,04,000	2,13,000	0	0	6,56,17,000	5,46,80,833	42,83,374	5,05,78,610	-41,02,223	7.50
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 6,54,04,000	2,13,000	0	0	6,56,17,000	5,46,80,833	42,83,374	5,05,78,610	-41,02,223	7.50
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 13 LIVES STOCK CENSUS										
Not Applicable										
	Voted: 1,00,000	0	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged: 0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 1,00,000	0	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 1,00,000	0	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged: 0	0	0	0	0	0	0	0	0	0.00
SB 14 EXPENDITURE ON REGISTRATION OF CATTLES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2024 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	4,02,99,167	23,82,346	3,76,23,967	-26,75,200	6.64
	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	4,02,99,167	23,82,346	3,76,23,967	-26,75,200	6.64
	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	2,74,16,667	0	3,28,68,000	54,51,333	19.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	3,28,68,000	54,51,333	19.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	2,74,16,667	0	3,28,68,000	54,51,333	19.88
	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	6,77,15,833	23,82,346	7,04,91,967	27,76,134	4.10
	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	4,167	0	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	4,167	0	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	4,167	0	0	-4,167	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	4,56,77,500	35,51,960	3,64,66,870	-92,10,630	20.16
	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	4,56,77,500	35,51,960	3,64,66,870	-92,10,630	20.16
	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	4,56,77,500	35,51,960	3,64,66,870	-92,10,630	20.16
	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 : 01/2024 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	7,15,833	0	5,32,071	-1,83,762	25.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,59,000	0	0	8,59,000	7,15,833	0	5,32,071	-1,83,762	25.67
	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	60,98,333	9,36,220	67,52,971	6,54,638	10.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,18,000	0	0	73,18,000	60,98,333	9,36,220	67,52,971	6,54,638	10.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,18,000	0	0	73,18,000	60,98,333	9,36,220	67,52,971	6,54,638	10.73
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PROMOTION OF SHEEP AND GOAT REARING										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	2,00,00,000	33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	2,00,00,000	33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	2,00,00,000	33,33,333	20.00
	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 : 01/2024 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	10,83,333	0	-10,83,333	100.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 26,00,000	0	0	26,00,000	21,66,667	0	-21,66,667	100.00
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 26,00,000	0	0	26,00,000	21,66,667	0	-21,66,667	100.00
		Charged: 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	4,16,667	0	83,333	20.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 5,00,000	0	0	5,00,000	4,16,667	0	83,333	20.00
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 5,00,000	0	0	5,00,000	4,16,667	0	83,333	20.00
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 31,00,000	0	0	31,00,000	25,83,333	0	-20,83,333	80.65
		Charged: 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	8,33,333	0	-8,33,333	100.00
		Charged: 0	0	0	0	0	0	0	.00
		Voted: 75,00,000	0	0	75,00,000	62,50,000	0	-27,50,000	44.00
		Charged: 0	0	0	0	0	0	0	.00
		Voted: 1,50,00,000	0	0	1,50,00,000	1,25,00,000	-61,68,572	31,24,226	-93,75,774
		Charged: 0	0	0	0	0	0	0	.00
		Voted: 75,00,000	0	0	75,00,000	62,50,000	0	-27,50,000	44.00
		Charged: 0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted: 3,10,00,000	0	0	3,10,00,000	2,58,33,333	-61,68,572	1,01,24,226	-1,57,09,107
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted: 3,10,00,000	0	0	3,10,00,000	2,58,33,333	-61,68,572	1,01,24,226	-1,57,09,107
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted: 3,10,00,000	0	0	3,10,00,000	2,58,33,333	-61,68,572	1,01,24,226	-1,57,09,107
		Charged: 0	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted: 401,53,41,000	6,19,15,000	0	407,72,56,000	339,77,13,333	32,22,00,703	318,12,64,906	-21,64,48,427
		Charged: 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 : 01/2024 FISHERIES

(N)

Classification	O	Total Grant		Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S	R							
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTERS, ESTABLISHMENT										
Not Applicable										
	Voted:	44,89,000	0	0	44,89,000	37,40,833	2,72,426	36,46,187	-94,646	2.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,89,000	0	0	44,89,000	37,40,833	2,72,426	36,46,187	-94,646	2.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,89,000	0	0	44,89,000	37,40,833	2,72,426	36,46,187	-94,646	2.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,89,000	0	0	44,89,000	37,40,833	2,72,426	36,46,187	-94,646	2.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 01 DAIRY DEVELOPMENT TRAINING CENTRE										
Not Applicable										
	Voted:	5,000	0	0	5,000	4,167	0	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	0	5,000	4,167	0	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	0	5,000	4,167	0	0	-4,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,000	0	0	1,05,000	87,500	0	0	-87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES										
SB 02 G.I.A. TO HP MILK FEDERATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2024 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 2404 DAIRY DEVELOPMENT											
Not Applicable											
		Voted:	20,48,00,000	0	0	20,48,00,000	17,06,66,667	6,14,40,000	15,36,00,000	-1,70,66,667	10.00
		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	17,06,66,667	6,14,40,000	15,36,00,000	-1,70,66,667	10.00
		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	17,06,66,667	6,14,40,000	15,36,00,000	-1,70,66,667	10.00
		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	2,50,000	0	0	-2,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FREIGHT SUBSIDY TO MILK COOPERATIVES											
Not Applicable											
		Voted:	99,00,000	70,00,000	0	1,69,00,000	1,40,83,333	0	99,00,000	-41,83,333	29.70
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	99,00,000	70,00,000	0	1,69,00,000	1,40,83,333	0	99,00,000	-41,83,333	29.70
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	99,00,000	70,00,000	0	1,69,00,000	1,40,83,333	0	99,00,000	-41,83,333	29.70
		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	55,00,000	0	66,00,000	11,00,000	20.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	66,00,000	0	0	66,00,000	55,00,000	0	66,00,000	11,00,000	20.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	66,00,000	0	0	66,00,000	55,00,000	0	66,00,000	11,00,000	20.00
		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 : 01/2024 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	54,84,16,667	36,19,55,000	49,35,75,000	-5,48,41,667	10.00
	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	54,84,16,667	36,19,55,000	49,35,75,000	-5,48,41,667	10.00
	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	54,84,16,667	36,19,55,000	49,35,75,000	-5,48,41,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	87,97,00,000	70,00,000	0	88,67,00,000	73,89,16,667	42,33,95,000	66,36,75,000	-7,52,41,667	10.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	88,42,94,000	70,00,000	0	89,12,94,000	74,27,45,000	42,36,67,426	66,73,21,187	-7,54,23,813	10.15
	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	2,36,10,833	19,02,398	2,06,02,152	-30,08,681	12.74
	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	2,36,10,833	19,02,398	2,06,02,152	-30,08,681	12.74
	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	2,36,10,833	19,02,398	2,06,02,152	-30,08,681	12.74
	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	10,94,37,500	92,07,987	10,21,33,559	-73,03,941	6.67
	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	10,94,37,500	92,07,987	10,21,33,559	-73,03,941	6.67
	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	10,94,37,500	92,07,987	10,21,33,559	-73,03,941	6.67
	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	13,30,48,333	1,11,10,385	12,27,35,711	-1,03,12,622	7.75
	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 : 01/2024 FISHERIES

(N)

Classification	O	Total Grant		R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
		S									
Acc Head Revenue											
MH 2405 FISHERIES											
Not Applicable											
		Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	6,36,795	1,16,81,157	-8,18,843	6.55
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	6,36,795	1,16,81,157	-8,18,843	6.55
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	6,36,795	1,16,81,157	-8,18,843	6.55
		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	1,29,83,333	8,39,197	21,81,318	-1,08,02,015	83.20
		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	1,29,83,333	8,39,197	21,81,318	-1,08,02,015	83.20
		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	1,29,83,333	8,39,197	21,81,318	-1,08,02,015	83.20
		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	25,00,000	91,175	20,04,848	-4,95,152	19.81
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	30,00,000	0	0	30,00,000	25,00,000	91,175	20,04,848	-4,95,152	19.81
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	30,00,000	0	0	30,00,000	25,00,000	91,175	20,04,848	-4,95,152	19.81
		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	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
		Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE											

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND
FOR THE MONTH OF : 01/2024 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	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA Sampada Yojna										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	0	-48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,61,98,000	0	0	2,61,98,000	2,18,31,667	0	0	-2,18,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	60,000	0	0	60,000	50,000	0	55,528	5,528	11.06
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,49,000	0	0	29,49,000	24,57,500	0	0	-24,57,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,50,000	0	0	14,50,000	12,08,333	0	0	-12,08,333	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	3,03,81,667	0	55,528	-3,03,26,139	99.82
	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	3,03,81,667	0	55,528	-3,03,26,139	99.82
	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	5,86,99,167	15,67,167	1,59,22,851	-4,27,76,316	72.87
	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	1,66,667	0	1,99,746	33,079	19.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,99,746	33,079	19.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,99,746	33,079	19.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,99,746	33,079	19.85

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,66,667	32,940	17,57,665	90,998	5.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	32,940	17,57,665	90,998	5.46
	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	1,84,58,333	46,52,975	1,80,00,563	-4,57,770	2.48
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
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	73,33,333	0	57,00,000	-16,33,333	22.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	57,00,000	-16,33,333	22.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	57,00,000	-16,33,333	22.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,00,000	0	0	88,00,000	73,33,333	0	57,00,000	-16,33,333	22.27
	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	2,59,58,333	46,52,975	2,37,00,563	-22,57,770	8.70
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,15,20,000	24,27,272	3,07,25,557	-7,94,443	2.52
	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	3,15,20,000	24,27,272	3,07,25,557	-7,94,443	2.52
	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	23,85,833	44,330	15,25,467	-8,60,366	36.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,63,000	0	0	28,63,000	23,85,833	44,330	15,25,467	-8,60,366	36.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,63,000	0	0	28,63,000	23,85,833	44,330	15,25,467	-8,60,366	36.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,63,000	0	0	28,63,000	23,85,833	44,330	15,25,467	-8,60,366	36.06
	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	1,25,000	2,750	52,704	-72,296	57.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,000	0	0	1,50,000	1,25,000	2,750	52,704	-72,296	57.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,25,000	2,750	52,704	-72,296	57.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,25,000	2,750	52,704	-72,296	57.84
	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	15,10,88,333	1,03,70,213	14,34,21,754	-76,66,579	5.07
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	11,97,18,333	1,17,37,832	12,79,77,317	82,58,984	6.90
	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	11,97,18,333	1,17,37,832	12,79,77,317	82,58,984	6.90
	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	11,97,18,333	1,17,37,832	12,79,77,317	82,58,984	6.90
	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	11,97,18,333	1,17,37,832	12,79,77,317	82,58,984	6.90
	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	11,97,18,333	1,17,37,832	12,79,77,317	82,58,984	6.90
	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	1,66,667	0	39,771	-1,26,896	76.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	39,771	-1,26,896	76.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	39,771	-1,26,896	76.14
	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	1,14,25,833	3,99,754	76,80,960	-37,44,873	32.78
	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	1,14,25,833	3,99,754	76,80,960	-37,44,873	32.78
	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	1,14,25,833	3,99,754	76,80,960	-37,44,873	32.78
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	33,936	-49,397	59.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	33,936	-49,397	59.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	33,936	-49,397	59.28
	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	1,16,75,833	3,99,754	77,54,667	-39,21,166	33.58
	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	1,16,75,833	3,99,754	77,54,667	-39,21,166	33.58
	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	28,24,82,500	2,25,07,799	27,91,53,738	-33,28,762	1.18
	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	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	71,667	350	70,169	-1,498	2.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	3,30,00,000	55,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	3,30,00,000	55,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,00,000	0	0	3,30,00,000	2,75,00,000	0	3,30,00,000	55,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,35,17,000	0	0	3,35,17,000	2,79,30,833	6,888	3,33,54,327	54,23,494	19.42
	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	2,92,39,167	3,30,475	3,46,13,333	53,74,166	18.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 102 SOIL CONSERVATION										
SB 08 CONSERVATION OF WATER STORAGE STRUCTURES										
Not Applicable										
	Voted:	75,88,000	0	0	75,88,000	63,23,333	0	0	-63,23,333	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	63,23,333	0	0	-63,23,333	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	63,23,333	0	0	-63,23,333	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	63,23,333	0	0	-63,23,333	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	63,23,333	0	0	-63,23,333	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,02,11,667	13,03,981	85,47,753	-16,63,914	16.29
	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	1,02,11,667	13,03,981	85,47,753	-16,63,914	16.29
	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	1,02,11,667	13,03,981	85,47,753	-16,63,914	16.29
	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	1,02,11,667	13,03,981	85,47,753	-16,63,914	16.29
	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	1,02,11,667	13,03,981	85,47,753	-16,63,914	16.29
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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	4,83,61,667	57,22,800	2,12,13,133	-2,71,48,534	56.14
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	46,750	-36,583	43.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	46,750	-36,583	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	46,750	-36,583	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	46,750	-36,583	43.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	46,750	-36,583	43.90
	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	7,86,22,500	39,46,417	4,36,40,068	-3,49,82,432	44.49
	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	7,86,22,500	39,46,417	4,36,40,068	-3,49,82,432	44.49
	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	7,86,22,500	39,46,417	4,36,40,068	-3,49,82,432	44.49
	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	5,82,10,833	33,36,516	3,66,83,226	-2,15,27,607	36.98
	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	5,82,10,833	33,36,516	3,66,83,226	-2,15,27,607	36.98
	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	5,82,10,833	33,36,516	3,66,83,226	-2,15,27,607	36.98
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE INNOVATION FUND										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	7,25,000	-1,17,75,000	94.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	7,25,000	-1,17,75,000	94.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	7,25,000	-1,17,75,000	94.20
	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	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,58,00,000	0	0	21,58,00,000	17,98,33,333	72,82,933	8,10,48,294	-9,87,85,039	54.93
	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	17,98,33,333	72,82,933	8,10,48,294	-9,87,85,039	54.93
	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	60,01,60,833	4,18,30,016	46,67,80,093	-13,33,80,740	22.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 201 ELEMENTARY EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	79,16,667	0	27,19,267	-51,97,400	65.65
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	54,16,667	0	0	-54,16,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 65,00,000	0	0	65,00,000	54,16,667	0	0	-54,16,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 65,00,000	0	0	65,00,000	54,16,667	0	0	-54,16,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 65,00,000	0	0	65,00,000	54,16,667	0	0	-54,16,667	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 1,60,00,000	0	0	1,60,00,000	1,33,33,333	0	27,19,267	-1,06,14,066	79.61
	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	50,00,000	14,53,212	43,11,470	-6,88,530	13.77
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 60,00,000	0	0	60,00,000	50,00,000	14,53,212	43,11,470	-6,88,530	13.77
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 60,00,000	0	0	60,00,000	50,00,000	14,53,212	43,11,470	-6,88,530	13.77
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted: 60,00,000	0	0	60,00,000	50,00,000	14,53,212	43,11,470	-6,88,530	13.77
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 60,00,000	0	0	60,00,000	50,00,000	14,53,212	43,11,470	-6,88,530	13.77
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	50,00,000	13,70,000	16,50,000	-33,50,000	67.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	13,70,000	16,50,000	-33,50,000	67.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	13,70,000	16,50,000	-33,50,000	67.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,00,000	0	0	60,00,000	50,00,000	13,70,000	16,50,000	-33,50,000	67.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,00,000	0	0	60,00,000	50,00,000	13,70,000	16,50,000	-33,50,000	67.00
	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	83,33,333	0	28,62,385	-54,70,948	65.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,62,385	-54,70,948	65.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,62,385	-54,70,948	65.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,62,385	-54,70,948	65.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,62,385	-54,70,948	65.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	28,62,385	-54,70,948	65.65
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	42,34,167	0	0	-42,34,167	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	42,34,167	0	0	-42,34,167	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	42,34,167	0	0	-42,34,167	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	42,34,167	0	0	-42,34,167	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	42,34,167	0	0	-42,34,167	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	42,34,167	0	0	-42,34,167	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	4,16,66,667	58,65,351	6,06,22,828	1,89,56,161	45.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	58,65,351	6,06,22,828	1,89,56,161	45.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	58,65,351	6,06,22,828	1,89,56,161	45.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	58,65,351	6,06,22,828	1,89,56,161	45.49
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,89,167	0	0	-12,89,167	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	12,89,167	0	0	-12,89,167	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	12,89,167	0	0	-12,89,167	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	12,89,167	0	0	-12,89,167	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	4,29,55,833	58,65,351	6,06,22,828	1,76,66,995	41.13
	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	11,00,43,333	96,53,722	9,68,27,528	-1,32,15,805	12.01
	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	11,00,43,333	96,53,722	9,68,27,528	-1,32,15,805	12.01
	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	11,00,43,333	96,53,722	9,68,27,528	-1,32,15,805	12.01
	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	307,66,15,000	27,44,94,989	283,77,05,275	-23,89,09,725	7.77
	Charged:	0	1,50,000	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
Sub Total(P/NP):	Voted:	369,19,38,000	0	0	369,19,38,000	307,66,15,000	27,44,94,989	283,77,05,275	-23,89,09,725	7.77
	Charged:	0	1,50,000	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
Sub Total(Sub):	Voted:	369,19,38,000	0	0	369,19,38,000	307,66,15,000	27,44,94,989	283,77,05,275	-23,89,09,725	7.77
	Charged:	0	1,50,000	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
SB 03 GRANT-IN-AID TO NATURAL RESOURCE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,25,00,000	0	1,37,94,802	12,94,802	10.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,37,94,802	12,94,802	10.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,37,94,802	12,94,802	10.36
	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	319,91,58,333	28,41,48,711	294,83,27,605	-25,08,30,728	7.84
	Charged:	0	1,50,000	0	1,50,000	1,25,000	0	0	-1,25,000	100.00
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	6,46,44,167	43,21,548	1,94,29,048	-4,52,15,119	69.94
	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	6,46,44,167	43,21,548	1,94,29,048	-4,52,15,119	69.94
	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	6,46,44,167	43,21,548	1,94,29,048	-4,52,15,119	69.94
	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	6,46,44,167	43,21,548	1,94,29,048	-4,52,15,119	69.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 FOREST CONSERVATION, DEVELOPMENT AND REGENERATION										
SB 01 CONSOLIDATION & DEMARCATION OF FORESTS										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	81,200	6,22,596	-1,17,10,737	94.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	81,200	6,22,596	-1,17,10,737	94.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	81,200	6,22,596	-1,17,10,737	94.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGENERATION OF FORESTS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	33,11,667	0	0	-33,11,667	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	33,11,667	0	0	-33,11,667	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	33,11,667	0	0	-33,11,667	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	5,12,50,000	0	1,38,21,000	-3,74,29,000	73.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	11,48,000	-13,52,000	54.08
	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	5,37,50,000	0	1,49,69,000	-3,87,81,000	72.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,45,00,000	0	0	6,45,00,000	5,37,50,000	0	1,49,69,000	-3,87,81,000	72.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORKING PLAN ORGANISATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	1,35,458	-61,14,542	97.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	1,35,458	-61,14,542	97.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	1,35,458	-61,14,542	97.83
	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	28,67,50,000	85,09,929	15,77,96,301	-12,89,53,699	44.97
	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	28,67,50,000	85,09,929	15,77,96,301	-12,89,53,699	44.97
	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	28,67,50,000	85,09,929	15,77,96,301	-12,89,53,699	44.97
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,66,667	0	0	-16,66,667	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
Not Applicable										
	Voted:	50,64,00,000	45,00,00,000	0	95,64,00,000	79,70,00,000	3,54,65,197	42,03,08,266	-37,66,91,734	47.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,64,00,000	45,00,00,000	0	95,64,00,000	79,70,00,000	3,54,65,197	42,03,08,266	-37,66,91,734	47.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,64,00,000	45,00,00,000	0	95,64,00,000	79,70,00,000	3,54,65,197	42,03,08,266	-37,66,91,734	47.26
	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	1,80,83,333	0	66,157	-1,80,17,176	99.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	66,157	-1,80,17,176	99.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,17,00,000	0	0	2,17,00,000	1,80,83,333	0	66,157	-1,80,17,176	99.63
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	11,23,00,000	0	0	11,23,00,000	9,35,83,333	0	0	-9,35,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	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	10,40,00,000	0	0	-10,40,00,000	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	10,40,00,000	0	0	-10,40,00,000	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	20,91,66,667	2,65,46,480	12,44,20,327	-8,47,46,340	40.52
	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	20,91,66,667	2,65,46,480	12,44,20,327	-8,47,46,340	40.52
	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	20,91,66,667	2,65,46,480	12,44,20,327	-8,47,46,340	40.52
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NAGAR VAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	11,20,83,333	1,00,70,854	10,28,64,034	-92,19,299	8.23
	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	3,62,50,000	0	60,10,328	-3,02,39,672	83.42
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	6,67,814	-20,82,186	75.72
	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	3,90,00,000	0	66,78,142	-3,23,21,858	82.88
	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	3,90,00,000	0	66,78,142	-3,23,21,858	82.88
	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	15,10,83,333	1,00,70,854	10,95,42,176	-4,15,41,157	27.50
	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	3,84,16,667	40,15,443	2,86,77,212	-97,39,455	25.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	40,15,443	2,86,77,212	-97,39,455	25.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,61,00,000	0	0	4,61,00,000	3,84,16,667	40,15,443	2,86,77,212	-97,39,455	25.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT-IN-AID TO HIMACHAL PRADESH ZOO CONSERVATION AND BEADING SOCIETY										
Not Applicable										
	Voted:	1,10,00,000	0	39,49,00,000	40,59,00,000	33,82,50,000	8,22,80,000	8,72,30,000	-25,10,20,000	74.21
	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	33,82,50,000	8,22,80,000	8,72,30,000	-25,10,20,000	74.21
	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	33,82,50,000	8,22,80,000	8,72,30,000	-25,10,20,000	74.21
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	37,66,66,667	11,59,07,212	-26,07,59,455	69.23
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,33,00,000	0	0	63,33,00,000	52,77,50,000	22,54,49,388	-30,23,00,612	57.28
	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	14,05,55,833	13,18,05,227	-87,50,606	6.23
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,86,67,000	0	0	16,86,67,000	14,05,55,833	13,18,05,227	-87,50,606	6.23
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,86,67,000	0	0	16,86,67,000	14,05,55,833	13,18,05,227	-87,50,606	6.23
	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	13,44,44,167	5,94,44,112	-7,50,00,055	55.79
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,13,33,000	0	0	16,13,33,000	13,44,44,167	5,94,44,112	-7,50,00,055	55.79
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,13,33,000	0	0	16,13,33,000	13,44,44,167	5,94,44,112	-7,50,00,055	55.79
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,11,39,167	97,23,257	4,54,53,705	-5,56,85,462	55.06
	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	10,11,39,167	97,23,257	4,54,53,705	-5,56,85,462	55.06
	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	10,11,39,167	97,23,257	4,54,53,705	-5,56,85,462	55.06
	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	52,55,55,833	3,16,98,263	20,45,28,755	-32,10,27,078	61.08
	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	52,55,55,833	3,16,98,263	20,45,28,755	-32,10,27,078	61.08
	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	52,55,55,833	3,16,98,263	20,45,28,755	-32,10,27,078	61.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INTEREST										
Not Applicable										
	Voted:	1,72,33,000	1,000	0	1,72,34,000	1,43,61,667	6,11,408	57,83,516	-85,78,151	59.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,72,33,000	1,000	0	1,72,34,000	1,43,61,667	6,11,408	57,83,516	-85,78,151	59.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,72,33,000	1,000	0	1,72,34,000	1,43,61,667	6,11,408	57,83,516	-85,78,151	59.73
	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	6,10,833	0	0	-6,10,833	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	6,10,833	0	0	-6,10,833	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	6,10,833	0	0	-6,10,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	110,00,00,000	1,000	0	110,00,01,000	91,66,67,500	6,40,38,268	44,70,15,315	-46,96,52,185	51.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	110,00,00,000	1,000	0	110,00,01,000	91,66,67,500	6,40,38,268	44,70,15,315	-46,96,52,185	51.23

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,16,66,667	11,00,000	73,47,832	-3,43,18,835	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	11,00,000	73,47,832	-3,43,18,835	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	11,00,000	73,47,832	-3,43,18,835	82.37
	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	4,16,66,667	11,00,000	73,47,832	-3,43,18,835	82.37
	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	1,66,66,667	0	46,29,065	-1,20,37,602	72.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	46,29,065	-1,20,37,602	72.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	46,29,065	-1,20,37,602	72.23
	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	5,64,16,667	18,11,813	42,29,909	-5,21,86,758	92.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	18,11,813	42,29,909	-5,21,86,758	92.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,77,00,000	0	0	6,77,00,000	5,64,16,667	18,11,813	42,29,909	-5,21,86,758	92.50
	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	7,30,83,333	18,11,813	88,58,974	-6,42,24,359	87.88
	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	7,30,83,333	18,11,813	88,58,974	-6,42,24,359	87.88
	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.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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									
Not Applicable									
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MI 111 ZOOLOGICAL PARK									
SB 01 BUILDINGS UNDER ZOOLOGICAL PARK									
Not Applicable									
	Voted:	11,00,000	0	0	11,00,000	9,16,667	4,51,900	-4,64,767	50.70
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	9,16,667	4,51,900	-4,64,767	50.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	9,16,667	4,51,900	-4,64,767	50.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,000	0	0	11,00,000	9,16,667	4,51,900	-4,64,767	50.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,00,000	0	0	22,00,000	18,33,333	4,51,900	-13,81,433	75.35
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,99,00,000	0	0	8,99,00,000	7,49,16,667	22,63,713	-6,56,05,793	87.57
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	13,99,00,000	0	0	13,99,00,000	11,65,83,333	33,63,713	-9,99,24,627	85.71
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	760,32,32,000	57,35,98,700	0	817,68,30,700	681,40,25,583	53,24,24,649	-199,22,13,450	29.24
	Charged:	0	1,50,000	0	1,50,000	1,25,000	0	-1,25,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,50,50,000	17,12,932	1,66,14,228	15,64,228	10.39
	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	1,50,50,000	17,12,932	1,66,14,228	15,64,228	10.39
	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	1,50,50,000	17,12,932	1,66,14,228	15,64,228	10.39
	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	1,50,50,000	17,12,932	1,66,14,228	15,64,228	10.39
	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	24,22,000	0	22,20,64,000	18,50,53,333	1,72,12,871	17,42,34,961	-1,08,18,372	5.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,96,42,000	24,22,000	0	22,20,64,000	18,50,53,333	1,72,12,871	17,42,34,961	-1,08,18,372	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,96,42,000	24,22,000	0	22,20,64,000	18,50,53,333	1,72,12,871	17,42,34,961	-1,08,18,372	5.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,96,42,000	24,22,000	0	22,20,64,000	18,50,53,333	1,72,12,871	17,42,34,961	-1,08,18,372	5.85
	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	3,48,38,000	0	11,98,38,000	9,98,65,000	12,55,402	6,24,22,039	-3,74,42,961	37.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	3,48,38,000	0	11,98,38,000	9,98,65,000	12,55,402	6,24,22,039	-3,74,42,961	37.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	3,48,38,000	0	11,98,38,000	9,98,65,000	12,55,402	6,24,22,039	-3,74,42,961	37.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PARLIAMENTARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	21,52,57,000	0	26,82,61,000	22,35,50,833	94,09,761	22,22,97,032	-12,53,801	.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,30,04,000	21,52,57,000	0	26,82,61,000	22,35,50,833	94,09,761	22,22,97,032	-12,53,801	0.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,30,04,000	21,52,57,000	0	26,82,61,000	22,35,50,833	94,09,761	22,22,97,032	-12,53,801	0.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,30,04,000	21,52,57,000	0	26,82,61,000	22,35,50,833	94,09,761	22,22,97,032	-12,53,801	0.56
	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	89,63,000	0	1,89,67,000	1,58,05,833	2,44,762	94,85,545	-63,20,288	39.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,04,000	89,63,000	0	1,89,67,000	1,58,05,833	2,44,762	94,85,545	-63,20,288	39.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,04,000	89,63,000	0	1,89,67,000	1,58,05,833	2,44,762	94,85,545	-63,20,288	39.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,04,000	89,63,000	0	1,89,67,000	1,58,05,833	2,44,762	94,85,545	-63,20,288	39.99
	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	2,90,37,000	0	3,52,81,000	2,94,00,833	8,15,273	3,20,95,482	26,94,649	9.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,44,000	2,90,37,000	0	3,52,81,000	2,94,00,833	8,15,273	3,20,95,482	26,94,649	9.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,44,000	2,90,37,000	0	3,52,81,000	2,94,00,833	8,15,273	3,20,95,482	26,94,649	9.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	62,44,000	2,90,37,000	0	3,52,81,000	2,94,00,833	8,15,273	3,20,95,482	26,94,649	9.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,19,80,000	38,44,53,000	0	77,64,33,000	64,70,27,500	3,11,81,296	56,04,15,802	-8,66,11,698	13.39
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 800 OTHER EXPENDITURE									
SB 01 CHARGES FOR CONDUCT OF GURUDWARA ELECTIONS									
Not Applicable									
	Voted:	6,000	7,146	0	13,146	10,955	0	-2,809	25.64
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,000	7,146	0	13,146	10,955	0	-2,809	25.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,000	7,146	0	13,146	10,955	0	-2,809	25.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,000	7,146	0	13,146	10,955	0	-2,809	25.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,000	7,146	0	13,146	10,955	0	-2,809	25.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	39,19,87,000	38,44,60,146	0	77,64,47,146	64,70,39,288	3,11,81,296	-8,66,15,340	13.39
	Charged:	0	0	0	0	0	0	0	0.00
Acc Head Capital									
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2024 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	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2851 VILLAGE AND SMALL INDUSTRIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	36,76,000	0	0	36,76,000	30,63,333	3,50,603	29,53,773	-1,09,560	3.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,76,000	0	0	36,76,000	30,63,333	3,50,603	29,53,773	-1,09,560	3.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,76,000	0	0	36,76,000	30,63,333	3,50,603	29,53,773	-1,09,560	3.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,76,000	0	0	36,76,000	30,63,333	3,50,603	29,53,773	-1,09,560	3.58
	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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2024 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											
Sub Total(Sub):		Charged:	0	0	0	0	0	0	0	0.00	
		Voted:	30,00,000	0	0	30,00,000	25,00,000	0	30,00,000	5,00,000	20.00
		Charged:	0	0	0	0	0	0	0	0.00	
SB 13 DISTRICT INDUSTRIES CENTRES											
Not Applicable											
		Voted:	20,06,79,000	1,37,50,000	0	21,44,29,000	17,86,90,833	2,10,43,255	17,05,91,029	-80,99,804	4.53
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	20,06,79,000	1,37,50,000	0	21,44,29,000	17,86,90,833	2,10,43,255	17,05,91,029	-80,99,804	4.53
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	20,06,79,000	1,37,50,000	0	21,44,29,000	17,86,90,833	2,10,43,255	17,05,91,029	-80,99,804	4.53
		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	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	4,000	0	0	4,000	3,333	0	0	-3,333	100.00
		Charged:	0	0	0	0	0	0	0	0.00	
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE											
Not Applicable											
		Voted:	0	1,19,45,706	0	1,19,45,706	99,54,755	0	1,30,18,388	30,63,633	30.78
		Charged:	0	0	0	0	0	0	0	.00	
		Voted:	17,20,00,000	1,000	0	17,20,01,000	14,33,34,167	2,87,77,492	10,93,17,858	-3,40,16,309	23.73
		Charged:	0	0	0	0	0	0	0	.00	
		Voted:	0	14,47,000	0	14,47,000	12,05,833	0	14,47,000	2,41,167	20.00
		Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		Voted:	17,20,00,000	1,33,93,706	0	18,53,93,706	15,44,94,755	2,87,77,492	12,37,83,246	-3,07,11,509	19.88
		Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):		Voted:	17,20,00,000	1,33,93,706	0	18,53,93,706	15,44,94,755	2,87,77,492	12,37,83,246	-3,07,11,509	19.88
		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 : 01/2024 INFORMATION TECHNOLOGY

(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 2851 VILLAGE AND SMALL INDUSTRIES										
SB 32 FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES ATMNIRBHAR BHARAT										
Not Applicable										
	Voted:	14,07,00,000	41,20,49,000	0	55,27,49,000	46,06,24,167	5,20,50,000	55,29,49,000	9,23,24,833	20.04
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	7,04,34,000	0	7,05,34,000	5,87,78,333	57,83,000	7,05,34,000	1,17,55,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,08,00,000	48,24,83,000	0	62,32,83,000	51,94,02,500	5,78,33,000	62,34,83,000	10,40,80,500	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,08,00,000	48,24,83,000	0	62,32,83,000	51,94,02,500	5,78,33,000	62,34,83,000	10,40,80,500	20.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	57,96,84,000	50,96,26,706	0	108,93,10,706	90,77,58,922	10,89,09,594	96,92,67,039	6,15,08,117	6.78
	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	1,20,00,000	0	2,20,00,000	1,83,33,333	0	87,75,077	-95,58,256	52.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	1,20,00,000	0	2,20,00,000	1,83,33,333	0	87,75,077	-95,58,256	52.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	1,20,00,000	0	2,20,00,000	1,83,33,333	0	87,75,077	-95,58,256	52.14
	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	83,333	0	40,000	-43,333	52.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	40,000	-43,333	52.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	40,000	-43,333	52.00
	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 : 01/2024 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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	1,76,000	0	2,76,000	2,30,000	0	-2,30,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	1,76,000	0	3,76,000	3,13,333	0	-3,13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	1,76,000	0	3,76,000	3,13,333	0	-3,13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 27 CLUSTER DEVELOPMENT OF HANDLOOM AND HANDICRAFT									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,00,000	1,21,76,000	0	2,26,76,000	1,88,96,667	0	-1,00,81,590	53.35
	Charged:	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	4,62,500	40,432	-44,564	9.64
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,55,000	0	0	5,55,000	4,62,500	40,432	-44,564	9.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,55,000	0	0	5,55,000	4,62,500	40,432	-44,564	9.64
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,55,000	0	0	5,55,000	4,62,500	40,432	-44,564	9.64
	Charged:	0	0	0	0	0	0	0	0.00
MI 105 KHADI AND VILLAGE INDUSTRIES									
SB 01 DEVELOPMENT OF KHADI INDUSTRIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2024 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	3,35,83,333	0	1,81,35,000	-1,54,48,333	46.00
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	0	1,81,35,000	-1,54,48,333	46.00
		Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	4,03,00,000	0	0	4,03,00,000	3,35,83,333	0	1,81,35,000	-1,54,48,333	46.00
		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	3,35,83,333	0	1,81,35,000	-1,54,48,333	46.00
		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	7,43,40,833	60,11,503	6,20,26,080	-1,23,14,753	16.57
		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	7,43,40,833	60,11,503	6,20,26,080	-1,23,14,753	16.57
		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	7,43,40,833	60,11,503	6,20,26,080	-1,23,14,753	16.57
		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	83,33,333	6,64,959	18,29,759	-65,03,574	78.04
		Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	6,64,959	18,29,759	-65,03,574	78.04
		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	83,33,333	6,64,959	18,29,759	-65,03,574	78.04
		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	8,26,74,167	66,76,462	6,38,55,839	-1,88,18,328	22.76
		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 : 01/2024 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	28,99,16,667	76,70,535	33,86,47,844	4,87,31,177	16.81
	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	28,99,16,667	76,70,535	33,86,47,844	4,87,31,177	16.81
	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	28,99,16,667	76,70,535	33,86,47,844	4,87,31,177	16.81
	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	28,99,16,667	76,70,535	33,86,47,844	4,87,31,177	16.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	108,44,24,000	52,18,02,706	0	160,62,26,706	133,85,22,255	12,36,47,626	140,21,92,508	6,36,70,253	4.76
	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	3,99,000	0	4,18,95,000	3,49,12,500	32,43,274	3,26,97,897	-22,14,603	6.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,14,96,000	3,99,000	0	4,18,95,000	3,49,12,500	32,43,274	3,26,97,897	-22,14,603	6.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,14,96,000	3,99,000	0	4,18,95,000	3,49,12,500	32,43,274	3,26,97,897	-22,14,603	6.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,14,96,000	3,99,000	0	4,18,95,000	3,49,12,500	32,43,274	3,26,97,897	-22,14,603	6.34
	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	76,85,000	0	1,57,06,000	1,30,88,333	4,92,023	68,70,524	-62,17,809	47.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,21,000	76,85,000	0	1,57,06,000	1,30,88,333	4,92,023	68,70,524	-62,17,809	47.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,21,000	76,85,000	0	1,57,06,000	1,30,88,333	4,92,023	68,70,524	-62,17,809	47.51

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND
FOR THE MONTH OF : 01/2024 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	833	0	-833	100.00
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	9,15,31,000	76,85,000	9,92,16,000	8,26,80,000	35,54,756	-1,85,57,736	22.45
		Charged:	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	13,30,27,000	80,84,000	14,11,11,000	11,75,92,500	67,98,030	-2,07,72,339	17.66
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	13,30,27,000	80,84,000	14,11,11,000	11,75,92,500	67,98,030	-2,07,72,339	17.66
		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	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	.00
Sub Total(P/NP):		Voted:	13,62,24,000	0	13,62,24,000	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Sub):		Voted:	13,62,24,000	0	13,62,24,000	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Min):		Voted:	13,62,24,000	0	13,62,24,000	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	0.00
Sub Total(SM):		Voted:	13,62,24,000	0	13,62,24,000	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	0.00
Sub Total(Mjr):		Voted:	13,62,24,000	0	13,62,24,000	11,35,20,000	1,02,63,366	-1,15,96,777	10.22
		Charged:	0	0	0	0	0	0	0.00
Sub Total(R/C):		Voted:	137,39,34,000	52,98,86,706	190,38,20,706	158,65,17,255	14,18,89,524	2,60,97,277	1.64
		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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 09 MAINTENANCE EXP. OF SOCIAL & WOMEN WELFARE									
Not Applicable									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 67 MAINTENANCE OF GOVERNMENT OWNED ANGANWADI CENTERS									
Not Applicable									
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,00,000	0	0	34,00,000	28,33,333	0	-28,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,00,000	0	0	34,00,000	28,33,333	0	-28,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 77 MAINTENANCE OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT OFFICE BUILDINGS									
Not Applicable									
	Voted:	74,00,000	0	0	74,00,000	61,66,667	3,64,914	9,21,472	14.94
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	61,66,667	3,64,914	9,21,472	14.94
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	61,66,667	3,64,914	9,21,472	14.94
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,08,01,000	0	0	1,08,01,000	90,00,833	3,64,914	-19,12,694	21.25
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,08,01,000	0	0	1,08,01,000	90,00,833	3,64,914	-19,12,694	21.25
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,08,01,000	0	0	1,08,01,000	90,00,833	3,64,914	-19,12,694	21.25
	Charged:	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,91,78,333	26,00,308	2,76,71,380	-1,15,06,953	29.37
	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	3,91,78,333	26,00,308	2,76,71,380	-1,15,06,953	29.37
	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	3,91,78,333	26,00,308	2,76,71,380	-1,15,06,953	29.37
	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	12,62,15,000	1,28,96,334	11,99,34,410	-62,80,590	4.98
	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	12,62,15,000	1,28,96,334	11,99,34,410	-62,80,590	4.98
	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	12,62,15,000	1,28,96,334	11,99,34,410	-62,80,590	4.98
	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	16,53,93,333	1,54,96,642	14,76,05,790	-1,77,87,543	10.75
	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	16,53,93,333	1,54,96,642	14,76,05,790	-1,77,87,543	10.75
	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	87,50,000	0	81,00,000	-6,50,000	7.43
	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	87,50,000	0	81,00,000	-6,50,000	7.43
	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	87,50,000	0	81,00,000	-6,50,000	7.43

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	87,50,000	81,00,000	-6,50,000	7.43
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,05,00,000	0	0	1,05,00,000	87,50,000	81,00,000	-6,50,000	7.43
	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	1,20,35,000	9,72,001	1,00,48,948	-19,86,052
	Charged:	0	0	0	0	0	0	0	16.50
Sub Total(P/NP):	Voted:	1,44,42,000	0	0	1,44,42,000	1,20,35,000	9,72,001	1,00,48,948	-19,86,052
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,42,000	0	0	1,44,42,000	1,20,35,000	9,72,001	1,00,48,948	-19,86,052
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,44,42,000	0	0	1,44,42,000	1,20,35,000	9,72,001	1,00,48,948	-19,86,052
	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	39,16,667	0	70,200	-38,46,467
	Charged:	0	0	0	0	0	0	0	98.21
Sub Total(P/NP):	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	70,200	-38,46,467
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	70,200	-38,46,467
	Charged:	0	0	0	0	0	0	0	98.21
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD									
Not Applicable									
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
Sub Total(Sub):	Charged:	0	0	0	0	0	0	0	0.00	
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	-16,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 COMPUTER APPLICATION TRAINING										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	7,48,696	21,46,678	-2,03,53,322	90.46
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	7,48,696	21,46,678	-2,03,53,322	90.46
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	7,48,696	21,46,678	-2,03,53,322	90.46
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	3,37,00,000	0	0	3,37,00,000	2,80,83,333	7,48,696	22,16,878	-2,58,66,455	92.11
	Charged:	0	0	0	0	0	0	0	0.00	
MI 283 HOUSING										
SB 01 HOUSING										
Not Applicable										
	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	1,84,50,000	-19,66,667	9.63
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	1,84,50,000	-19,66,667	9.63
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	1,84,50,000	-19,66,667	9.63
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,45,00,000	0	0	2,45,00,000	2,04,16,667	0	1,84,50,000	-19,66,667	9.63
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	7,26,42,000	0	0	7,26,42,000	6,05,35,000	17,20,697	3,07,15,826	-2,98,19,174	49.26
	Charged:	0	0	0	0	0	0	0	0.00	
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	
Sub Total(Min):	Voted:	5,00,000	0	0	5,00,000	4,16,667	30,000	15,00,000	10,83,333	260.00
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(SM):	Voted:	4,06,00,000	0	0	4,06,00,000	3,38,33,333	30,000	2,26,00,000	-1,12,33,333	33.20
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Mjr):	Voted:	52,36,14,000	0	0	52,36,14,000	43,63,45,000	1,72,47,339	20,90,21,616	-22,73,23,384	52.10
	Charged:	0	0	0	0	0	0	0	0	
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	1,75,00,000	34,07,000	1,41,54,000	-33,46,000	19.12
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(P/NP):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	34,07,000	1,41,54,000	-33,46,000	19.12
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	34,07,000	1,41,54,000	-33,46,000	19.12
	Charged:	0	0	0	0	0	0	0	0	
SB 05 POLICY ON PREVENTION OF ALCOHOLISM AND DRUG ABUSE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	2,45,55,250	2,44,71,917	29,366.30
	Charged:	0	0	0	0	0	0	0	0	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	
	Voted:	62,00,000	0	0	62,00,000	51,66,667	21,65,400	35,39,162	-16,27,505	31.50
	Charged:	0	0	0	0	0	0	0	0	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	21,65,400	2,80,94,412	2,26,77,745	418.67
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	54,16,667	21,65,400	2,80,94,412	2,26,77,745	418.67
	Charged:	0	0	0	0	0	0	0	0	
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,33,333	0	37,11,650	-46,21,683	55.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	37,11,650	-46,21,683	55.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	37,11,650	-46,21,683	55.46
	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	3,12,50,000	55,72,400	4,59,60,062	1,47,10,062	47.07
	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	3,12,50,000	55,72,400	4,59,60,062	1,47,10,062	47.07
	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	1,57,45,833	13,49,354	1,55,90,438	-1,55,395	.99
	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	1,57,45,833	13,49,354	1,55,90,438	-1,55,395	0.99
	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	1,57,45,833	13,49,354	1,55,90,438	-1,55,395	0.99
	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	1,57,45,833	13,49,354	1,55,90,438	-1,55,395	0.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 WELFARE OF HANDICAPPED										
SB 03 UPLIFTMENT OF HANDICAPPED										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,46,00,000	0	0	5,46,00,000	4,55,00,000	26,13,860	3,79,28,181	-75,71,819	16.64
	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	4,55,83,333	26,13,860	3,79,28,181	-76,55,152	16.79
	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	4,55,83,333	26,13,860	3,79,28,181	-76,55,152	16.79
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(P/NP):	Voted:	1,10,42,000	0	0	1,10,42,000	92,01,667	6,72,217	50,76,769	-41,24,898	44.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,42,000	0	0	1,10,42,000	92,01,667	6,72,217	50,76,769	-41,24,898	44.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 NUTRITION PROVISION UNDER RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS										
Not Applicable										
	Voted:	1,32,00,000	0	0	1,32,00,000	1,10,00,000	0	72,92,000	-37,08,000	33.71
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	7,30,000	-3,53,333	32.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,45,00,000	0	0	1,45,00,000	1,20,83,333	0	80,22,000	-40,61,333	33.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,45,00,000	0	0	1,45,00,000	1,20,83,333	0	80,22,000	-40,61,333	33.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SCHEME FOR PROVIDING ALTERNATIVE OPPORTUNITIES TO WOMEN IN MORAL DANGER										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	52,30,072	-2,69,928	4.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	52,30,072	-2,69,928	4.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	0	52,30,072	-2,69,928	4.91
	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	5,48,33,333	1,07,03,444	6,01,07,526	52,74,193	9.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,07,03,444	6,01,07,526	52,74,193	9.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,07,03,444	6,01,07,526	52,74,193	9.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI KANYADAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,92,00,000	0	0	7,92,00,000	6,60,00,000	40,01,783	5,45,09,783	-1,14,90,217	17.41
	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	6,60,00,000	40,01,783	5,45,09,783	-1,14,90,217	17.41
	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	6,60,00,000	40,01,783	5,45,09,783	-1,14,90,217	17.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 WIDOW REMARRIAGE SCHEME										
Not Applicable										
	Voted:	46,00,000	0	0	46,00,000	38,33,333	6,70,000	35,10,000	-3,23,333	8.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	38,33,333	6,70,000	35,10,000	-3,23,333	8.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	38,33,333	6,70,000	35,10,000	-3,23,333	8.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PRADHAN MANTRI MATRU VANDANA YOJNA										
Not Applicable										
	Voted:	1,22,00,000	0	0	1,22,00,000	1,01,66,667	0	32,51,160	-69,15,507	68.02
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	99,00,000	0	0	99,00,000	82,50,000	0	87,32,074	4,82,074	5.84
	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	1,84,16,667	0	1,19,83,234	-64,33,433	34.93
	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	1,84,16,667	0	1,19,83,234	-64,33,433	34.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 SASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	55,00,000	6,89,870	10,39,977	-44,60,023	81.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	55,00,000	6,89,870	10,39,977	-44,60,023	81.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	55,00,000	6,89,870	10,39,977	-44,60,023	81.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 POSHAN ABHIYAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	661,05,00,000	8,41,22,000	0	669,46,22,000	557,88,51,667	151,52,25,000	650,87,72,699	92,99,21,032	16.67
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	138,02,00,000	1,45,41,000	0	139,47,41,000	116,22,84,167	29,58,79,000	135,95,50,000	19,72,65,833	16.97
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	138,02,00,000	1,45,41,000	0	139,47,41,000	116,22,84,167	29,58,79,000	135,95,50,000	19,72,65,833	16.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	138,02,00,000	1,45,41,000	0	139,47,41,000	116,22,84,167	29,58,79,000	135,95,50,000	19,72,65,833	16.97
	Charged:	0	0	0	0	0	0	0	0.00	
SB 03 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	6,89,00,000	0	0	6,89,00,000	5,74,16,667	2,00,00,000	6,69,00,000	94,83,333	16.52
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,89,00,000	0	0	6,89,00,000	5,74,16,667	2,00,00,000	6,69,00,000	94,83,333	16.52
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,89,00,000	0	0	6,89,00,000	5,74,16,667	2,00,00,000	6,69,00,000	94,83,333	16.52
	Charged:	0	0	0	0	0	0	0	0.00	
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	37,00,000	0	0	37,00,000	30,83,333	6,42,000	36,00,000	5,16,667	16.76
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	85,10,00,000	0	0	85,10,00,000	70,91,66,667	18,20,18,000	83,82,50,000	12,90,83,333	18.20
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	85,47,00,000	0	0	85,47,00,000	71,22,50,000	18,26,60,000	84,18,50,000	12,96,00,000	18.20
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	85,47,00,000	0	0	85,47,00,000	71,22,50,000	18,26,60,000	84,18,50,000	12,96,00,000	18.20
	Charged:	0	0	0	0	0	0	0	0.00	
SB 06 TRANSGENDER PENSION UNDER SOCIAL SECURITY SCHEMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	15,00,000	0	0	15,00,000	12,50,000	30,000	1,20,000	-11,30,000	90.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	30,000	1,20,000	-11,30,000	90.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	30,000	1,20,000	-11,30,000	90.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	891,58,00,000	9,86,63,000	0	901,44,63,000	751,20,52,500	201,37,94,000	877,71,92,699	126,51,40,199	16.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 DEPOSIT LINKED INSURANCE SCHEME-GOVERNMENT PROVIDENT FUND										
SB 01 PAYMENT UNDER DEPOSIT LINKED INSURANCE SCHEME										
Not Applicable										
	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	9,00,000	96,00,000	-87,33,333	47.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	9,00,000	96,00,000	-87,33,333	47.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	9,00,000	96,00,000	-87,33,333	47.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,20,00,000	0	0	2,20,00,000	1,83,33,333	9,00,000	96,00,000	-87,33,333	47.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 GOVERNMENT EMPLOYEES INSURANCE SCHEME										
SB 02 INDEXED GROUP PERSONAL ACCIDENT INSURANCE SCHEME FOR GOVERNMENT EMPLOYEES										
Not Applicable										
	Voted:	1,90,00,000	0	0	1,90,00,000	1,58,33,333	37,00,000	3,43,87,832	1,85,54,499	117.19
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
Sub Total(P/NP):	Voted:	1,90,00,000	0	0	1,90,00,000	1,58,33,333	37,00,000	3,43,87,832	1,85,54,499	117.19
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
Sub Total(Sub):	Voted:	1,90,00,000	0	0	1,90,00,000	1,58,33,333	37,00,000	3,43,87,832	1,85,54,499	117.19
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
Sub Total(Min):	Voted:	1,90,00,000	0	0	1,90,00,000	1,58,33,333	37,00,000	3,43,87,832	1,85,54,499	117.19
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
MI 200 OTHER PROGRAMMES										
SB 12 EX-GRATIA PAYMENT TO FAMILIES OF GOVT. SERVANTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	56,000	0	0	56,000	46,667	0	5,201	-41,466	88.86
	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	83,71,61,667	2,89,41,792	67,81,11,375	-15,90,50,292	19.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1002,13,96,000	11,86,63,000	0	1014,00,59,000	845,00,49,167	205,34,84,172	955,64,00,506	110,63,51,339	13.09
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
Sub Total(Mjr):	Voted:	1607,42,55,000	46,26,68,506	0	1653,69,23,506	1378,07,69,588	225,84,79,941	1330,99,30,846	-47,08,38,742	3.42
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 101 SPECIAL NUTRITION PROGRAMMES										
SB 05 NUTRITION SCHEME										
Not Applicable										
	Voted:	46,79,00,000	0	0	46,79,00,000	38,99,16,667	0	30,34,65,000	-8,64,51,667	22.17
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,20,00,000	0	0	5,20,00,000	4,33,33,333	0	3,40,52,000	-92,81,333	21.42
	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	43,32,50,000	0	33,75,17,000	-9,57,33,000	22.10
	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	43,32,50,000	0	33,75,17,000	-9,57,33,000	22.10
	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	43,32,50,000	0	33,75,17,000	-9,57,33,000	22.10
	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	43,32,50,000	0	33,75,17,000	-9,57,33,000	22.10
	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	43,32,50,000	0	33,75,17,000	-9,57,33,000	22.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1712,85,70,000	46,26,68,506	0	1759,12,38,506	1465,93,65,422	227,60,92,194	1386,35,57,601	-79,58,07,821	5.43
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00
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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,54,00,000	0	0	2,54,00,000	2,11,66,667	0	0	-2,11,66,667	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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,72,00,000	1,41,86,000	0	7,13,86,000	5,94,88,333	0	9,72,86,000	3,77,97,667	63.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	0	0	64,00,000	53,33,333	0	0	-53,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	78,76,000	0	83,76,000	69,80,000	0	83,76,000	13,96,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,44,00,000	2,20,62,000	0	8,64,62,000	7,20,51,667	0	10,56,62,000	3,36,10,333	46.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,00,000	2,20,62,000	0	8,64,62,000	7,20,51,667	0	10,56,62,000	3,36,10,333	46.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,45,00,000	2,20,62,000	0	8,65,62,000	7,21,35,000	0	10,56,62,000	3,35,27,000	46.48

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	26,23,00,000	2,20,62,000	0	28,43,62,000	23,69,68,333	0	10,56,62,000	-13,13,06,333	55.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1739,08,70,000	48,47,30,506	0	1787,56,00,506	1489,63,33,755	227,60,92,194	1396,92,19,601	-92,71,14,154	6.22
	Charged:	0	87,832	0	87,832	73,193	0	0	-73,193	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	30,00,00,000	0	33,16,00,000	27,63,33,333	0	1,41,75,000	-26,21,58,333	94.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,16,00,000	30,00,00,000	0	33,16,00,000	27,63,33,333	0	1,41,75,000	-26,21,58,333	94.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,16,00,000	30,00,00,000	0	33,16,00,000	27,63,33,333	0	1,41,75,000	-26,21,58,333	94.87
	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	9,20,46,270	0	19,61,46,270	16,34,55,225	28,20,95,750	47,63,46,270	31,28,91,045	191.42
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,97,00,000	1,97,20,000	0	3,94,20,000	3,28,50,000	7,23,20,000	7,23,20,000	3,94,70,000	120.15
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,00,000	1,24,27,000	0	1,95,27,000	1,62,72,500	0	2,15,83,000	53,10,500	32.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,09,00,000	12,41,93,270	0	25,50,93,270	21,25,77,725	35,44,15,750	57,02,49,270	35,76,71,545	168.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,09,00,000	12,41,93,270	0	25,50,93,270	21,25,77,725	35,44,15,750	57,02,49,270	35,76,71,545	168.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,25,00,000	42,41,93,270	0	58,66,93,270	48,89,11,058	35,44,15,750	58,44,24,270	9,55,13,212	19.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,25,00,000	42,41,93,270	0	58,66,93,270	48,89,11,058	35,44,15,750	58,44,24,270	9,55,13,212	19.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,25,00,000	42,41,93,270	0	58,66,93,270	48,89,11,058	35,44,15,750	58,44,24,270	9,55,13,212	19.54
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,99,000	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	61,99,000	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,99,000	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,99,000	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,99,000	12,00,000	0	73,99,000	61,65,833	5,44,530	55,01,975	-6,63,858	10.77
	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	13,15,83,333	0	9,04,00,000	-4,11,83,333	31.30
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,64,00,000	0	0	1,64,00,000	1,36,66,667	0	1,00,44,890	-36,21,777	26.50
	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	14,52,50,000	0	10,04,44,890	-4,48,05,110	30.85
	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	14,52,50,000	0	10,04,44,890	-4,48,05,110	30.85
	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	14,52,50,000	0	10,04,44,890	-4,48,05,110	30.85
	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	14,52,50,000	0	10,04,44,890	-4,48,05,110	30.85
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	6,00,000	1,02,00,000	-62,16,667	37.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,97,00,000	0	0	1,97,00,000	1,64,16,667	6,00,000	1,02,00,000	-62,16,667	37.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 BALIKA GAURAV PURSKAAR YOJNA										
Not Applicable										
	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	0	-81,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	0	-81,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	98,00,000	0	0	98,00,000	81,66,667	0	0	-81,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	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	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	0	0	-2,19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYAMANTRI MAHILA SASHAKTIKARAN YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 GRAMIN SWAROJGAR TRAINING INSTITUTE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	1,000	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,59,00,000	1,000	0	5,59,01,000	4,65,84,167	6,00,000	-3,63,84,167	78.10
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	101,98,01,000	2,85,78,000	0	104,83,79,000	87,36,49,167	13,17,58,800	-37,30,22,367	42.70
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	119,41,01,000	2,85,78,000	0	122,26,79,000	101,88,99,167	13,17,58,800	-41,78,27,477	41.01
	Charged:	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT									
SM 01 NATIONAL PROGRAMMES									
MI 702 JAWAHAR GRAM SAMRIDHI YOJANA									
SB 06 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)									
Not Applicable									
	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	32,90,00,000	0	0	32,90,00,000	27,41,66,667	0	-27,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME									
MI 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME									
SB 01 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
	Voted:	0	5,32,00,000	0	5,32,00,000	4,43,33,333	12,88,85,000	63,52,94,000	59,09,60,667	1,332.99
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	236,92,00,000	0	0	236,92,00,000	197,43,33,333	0	210,08,22,000	12,64,88,667	6.41
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	59,23,00,000	0	0	59,23,00,000	49,35,83,333	0	46,08,49,000	-3,27,34,333	6.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	296,15,00,000	5,32,00,000	0	301,47,00,000	251,22,50,000	12,88,85,000	319,69,65,000	68,47,15,000	27.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	296,15,00,000	5,32,00,000	0	301,47,00,000	251,22,50,000	12,88,85,000	319,69,65,000	68,47,15,000	27.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 OPERATION OF SOCIAL AUDIT UNIT UNDER MNREGA										
Not Applicable										
	Voted:	0	1,53,25,000	0	1,53,25,000	1,27,70,833	0	1,53,25,000	25,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,53,25,000	0	1,53,25,000	1,27,70,833	0	1,53,25,000	25,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,53,25,000	0	1,53,25,000	1,27,70,833	0	1,53,25,000	25,54,167	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 ADDITIONAL WAGES UNDER MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (TOP UP)										
Not Applicable										
	Voted:	0	1,000	0	1,000	833	10,00,00,000	10,00,00,000	9,99,99,167	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	833	10,00,00,000	10,00,00,000	9,99,99,167	11999900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	833	10,00,00,000	10,00,00,000	9,99,99,167	11999900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	296,15,00,000	6,85,26,000	0	303,00,26,000	252,50,21,667	22,88,85,000	331,22,90,000	78,72,68,333	31.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	296,15,00,000	6,85,26,000	0	303,00,26,000	252,50,21,667	22,88,85,000	331,22,90,000	78,72,68,333	31.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	329,05,00,000	6,85,26,000	0	335,90,26,000	279,91,88,333	22,88,85,000	331,22,90,000	51,31,01,667	18.33
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,000	2,74,473	0	2,75,473	2,29,561	0	2,74,473	44,912	19.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AWARD FOR PANCHAYATS WITH NO STRAY CATTLES										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 RASHTRIYA GRAM SWARAJ ABHIYAN(RGSA)										
Not Applicable										
	Voted:	12,71,00,000	8,77,00,000	0	21,48,00,000	17,90,00,000	5,39,00,000	5,39,00,000	-12,51,00,000	69.89
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,41,00,000	22,00,001	0	1,63,00,001	1,35,83,334	59,88,889	59,88,889	-75,94,445	55.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,12,00,000	8,99,00,001	0	23,11,00,001	19,25,83,334	5,98,88,889	5,98,88,889	-13,26,94,445	68.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,12,00,000	8,99,00,001	0	23,11,00,001	19,25,83,334	5,98,88,889	5,98,88,889	-13,26,94,445	68.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 MUKHYA MANTRI JAN SAMWAD YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	49,27,99,000	9,42,24,474	0	58,70,23,474	48,91,86,228	8,49,07,823	32,04,23,499	-16,87,62,729	34.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 COMMUNITY DEVELOPMENT										
SB 01 DEPARTMENT OF RURAL DEVELOPMENT DEPARTMENT (R.I.D)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	99,24,58,000	67,12,000	0	99,91,70,000	83,26,41,667	6,78,03,188	71,36,87,664	-11,89,54,003	14.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,24,58,000	67,12,000	0	99,91,70,000	83,26,41,667	6,78,03,188	71,36,87,664	-11,89,54,003	14.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,24,58,000	67,12,000	0	99,91,70,000	83,26,41,667	6,78,03,188	71,36,87,664	-11,89,54,003	14.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CONSTRUCTION/ RENOVATION OF RESIDENTIAL QUARTERS AND GRAM SEVAK HUTS										
Not Applicable										
	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	40,27,551	57,58,362	-1,61,58,305	73.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	40,27,551	57,58,362	-1,61,58,305	73.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,00,000	0	0	2,63,00,000	2,19,16,667	40,27,551	57,58,362	-1,61,58,305	73.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 CONSTRUCTION/RENOVATION OF OFFICE BUILDINGS/STORES										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,08,72,449	2,49,09,654	-2,99,23,679	54.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,08,72,449	2,49,09,654	-2,99,23,679	54.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,58,00,000	0	0	6,58,00,000	5,48,33,333	1,08,72,449	2,49,09,654	-2,99,23,679	54.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MATCHING INCENTIVE GRANT TO MAHILA MANDAL (PROD-ACT)										
Not Applicable										
	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	0	-44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	0	-44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	53,00,000	0	0	53,00,000	44,16,667	0	0	-44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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):	Voted:	184,35,66,000	0	0	184,35,66,000	153,63,05,000	11,75,76,564	68,63,93,099	-84,99,11,901	55.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BASIC GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	18,82,37,000	0	0	18,82,37,000	15,68,64,167	0	0	-15,68,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,82,37,000	0	0	18,82,37,000	15,68,64,167	0	0	-15,68,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,82,37,000	0	0	18,82,37,000	15,68,64,167	0	0	-15,68,64,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	28,23,57,000	0	0	28,23,57,000	23,52,97,500	0	0	-23,52,97,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,23,57,000	0	0	28,23,57,000	23,52,97,500	0	0	-23,52,97,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,23,57,000	0	0	28,23,57,000	23,52,97,500	0	0	-23,52,97,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HEALTH ASSISTANCE TO ZILA PARISHADS UNDER 15TH FINANCE COMMISSION										
Not Applicable										
	Voted:	14,58,15,000	0	0	14,58,15,000	12,15,12,500	0	0	-12,15,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,58,15,000	0	0	14,58,15,000	12,15,12,500	0	0	-12,15,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,58,15,000	0	0	14,58,15,000	12,15,12,500	0	0	-12,15,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	245,99,75,000	0	0	245,99,75,000	204,99,79,167	11,75,76,564	68,63,93,099	-136,35,86,068	66.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 197 ASSISTANCE TO PACHAYAT SAMITIS										
SB 04 GRANTS TO PANCHAYAT SAMITIS UNDER FIFTH STATE FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 001 DIRECTION AND ADMINISTRATION										
SB 02 STAFF OF DISTRICT FORUM										
Not Applicable										
	Voted:	7,29,84,000	43,86,000	0	7,73,70,000	6,44,75,000	58,18,483	6,61,85,014	17,10,014	2.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,29,84,000	43,86,000	0	7,73,70,000	6,44,75,000	58,18,483	6,61,85,014	17,10,014	2.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,29,84,000	43,86,000	0	7,73,70,000	6,44,75,000	58,18,483	6,61,85,014	17,10,014	2.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STATE FOOD COMMISSION										
Not Applicable										
	Voted:	1,03,99,000	1,000	0	1,04,00,000	86,66,667	3,68,726	38,46,888	-48,19,779	55.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,99,000	1,000	0	1,04,00,000	86,66,667	3,68,726	38,46,888	-48,19,779	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,99,000	1,000	0	1,04,00,000	86,66,667	3,68,726	38,46,888	-48,19,779	55.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,33,83,000	43,87,000	0	8,77,70,000	7,31,41,667	61,87,209	7,00,31,902	-31,09,765	4.25
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 FOOD SUBSIDIES										
SB 11 PROCUREMENT OF PULSES, WHEAT, RICE, OILS AND IODIZED SALT ON SUBSIDIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3456 CIVIL SUPPLIES										
Not Applicable										
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	9,90,000	-16,76,667	62.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	26,66,667	0	9,90,000	-16,76,667	62.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	55,00,000	3,50,520	42,58,770	-12,41,230	22.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,00,000	0	0	67,00,000	55,83,333	3,50,520	42,58,770	-13,24,563	23.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	67,00,000	0	0	67,00,000	55,83,333	3,50,520	42,58,770	-13,24,563	23.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 STRENGTHENING OF PRICE MONITORING CELL (PMC)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,03,30,000	13,26,480	0	18,16,56,480	15,13,80,400	1,29,35,557	13,71,08,184	-1,42,72,216	9.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	18,03,30,000	13,26,480	0	18,16,56,480	15,13,80,400	1,29,35,557	13,71,08,184	-1,42,72,216	9.43
	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	6,95,000	0	3,49,78,000	2,91,48,333	27,59,160	2,73,84,492	-17,63,841	6.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,42,83,000	6,95,000	0	3,49,78,000	2,91,48,333	27,59,160	2,73,84,492	-17,63,841	6.05

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,60,000	0	2,66,38,000	2,21,98,333	19,48,299	2,03,51,907	-18,46,426	8.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,78,000	2,60,000	0	2,66,38,000	2,21,98,333	19,48,299	2,03,51,907	-18,46,426	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,78,000	2,60,000	0	2,66,38,000	2,21,98,333	19,48,299	2,03,51,907	-18,46,426	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,63,78,000	2,60,000	0	2,66,38,000	2,21,98,333	19,48,299	2,03,51,907	-18,46,426	8.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,63,78,000	2,60,000	0	2,66,38,000	2,21,98,333	19,48,299	2,03,51,907	-18,46,426	8.32
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	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	4,79,16,667	0	1,17,25,000	-3,61,91,667	75.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2801 POWER										
SM 01 HYDEL GENERATION										
MI 101 PURCHASE OF POWER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2801 POWER										
SB 09 UDAI DISHANIRDESHON KE ANTARGAT NUKSAN KI BHARPAI KARNAY HATU DISCAM KO VITAY SAHAYATA										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	267,07,01,000	278,57,00,000	0	545,64,01,000	454,70,00,833	183,44,00,000	390,49,75,000	-64,20,25,833	14.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 ADMINISTRATION OF ELECTRICITY ACT, 2003										
SB 01 HIMACHAL PRADESH ELECTRICITY REGULATORY COMMISSION										
Not Applicable										
	Voted:	26,25,000	0	0	26,25,000	21,87,500	0	19,68,750	-2,18,750	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,25,000	0	0	26,25,000	21,87,500	0	19,68,750	-2,18,750	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,25,000	0	0	26,25,000	21,87,500	0	19,68,750	-2,18,750	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,25,000	0	0	26,25,000	21,87,500	0	19,68,750	-2,18,750	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 05 REFUND OF SECURITY DEPOSITED BY INDEPENDENT POWER PRODUCERS										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 COMPENSATION TO RENUKAJI DAM OUSTEES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	207,23,00,000	0	207,23,00,000	172,69,16,667	0	*****	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	207,23,00,000	0	207,23,00,000	172,69,16,667	0	-172,69,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	207,23,00,000	0	207,23,00,000	172,69,16,667	0	-172,69,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	207,23,00,000	0	207,23,01,000	172,69,17,500	0	-172,69,17,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	273,05,47,000	528,31,41,000	0	801,36,88,000	667,80,73,333	183,92,40,546	395,72,70,903	-272,08,02,430
	Charged:	0	0	0	0	0	0	0	40.74
Sub Total(Mjr):	Voted:	273,05,48,000	529,92,94,000	0	802,98,42,000	669,15,35,000	184,05,66,398	397,05,55,765	-272,09,79,235
	Charged:	0	0	0	0	0	0	0	40.66
Sub Total(R/C):	Voted:	281,44,26,000	529,95,54,000	0	811,39,80,000	676,16,50,000	184,25,14,697	400,26,32,672	-275,90,17,328
	Charged:	0	0	0	0	0	0	0	40.80
Acc Head Capital									
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS									
SM 01 HYDEL GENERATION									
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 06 EQUITY CONTRIBUTION IN HIMACHAL PRADESH POWER CORPORATION LIMITED									
Not Applicable									
	Voted:	49,34,00,000	0	0	49,34,00,000	41,11,66,667	0	12,33,50,000	-28,78,16,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,34,00,000	0	0	49,34,00,000	41,11,66,667	0	12,33,50,000	-28,78,16,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,34,00,000	0	0	49,34,00,000	41,11,66,667	0	12,33,50,000	-28,78,16,667
	Charged:	0	0	0	0	0	0	0	0.00
SB 07 EQUITY CONTRIBUTION TO H.P. TRANSMISSION CORPORATION LTD.									
Not Applicable									
	Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	0	1,31,50,000	-3,06,83,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	0	1,31,50,000	-3,06,83,333
	Charged:	0	0	0	0	0	0	0	0.00
		5,26,00,000	0	0	5,26,00,000	4,38,33,333	0	1,31,50,000	-3,06,83,333

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,15,56,667	9,98,712	1,01,39,664	-14,17,003	12.26
	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	1,15,56,667	9,98,712	1,01,39,664	-14,17,003	12.26
	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	1,15,56,667	9,98,712	1,01,39,664	-14,17,003	12.26
	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	1,15,56,667	9,98,712	1,01,39,664	-14,17,003	12.26
	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	4,02,62,500	61,93,294	4,58,45,555	55,83,055	13.87
	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	4,02,62,500	61,93,294	4,58,45,555	55,83,055	13.87
	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	4,02,62,500	61,93,294	4,58,45,555	55,83,055	13.87
	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	93,06,667	0	1,11,44,445	18,37,778	19.75
	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	93,06,667	0	1,11,44,445	18,37,778	19.75
	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	93,06,667	0	1,11,44,445	18,37,778	19.75
	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	4,95,69,167	61,93,294	5,69,90,000	74,20,833	14.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PRINTING, STORAGE AND DISTRIBUTION OF FORMS										
SB 01 SUPPLY OF FORMS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	27,05,833	1,55,320	16,42,866	-10,62,967	39.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,47,000	0	0	32,47,000	27,05,833	1,55,320	16,42,866	-10,62,967	39.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,47,000	0	0	32,47,000	27,05,833	1,55,320	16,42,866	-10,62,967	39.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,47,000	0	0	32,47,000	27,05,833	1,55,320	16,42,866	-10,62,967	39.28
	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	13,88,50,833	4,34,50,742	13,71,07,420	-17,43,413	1.26
	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	13,88,50,833	4,34,50,742	13,71,07,420	-17,43,413	1.26
	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	13,88,50,833	4,34,50,742	13,71,07,420	-17,43,413	1.26
	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	1,75,64,167	57,37,498	2,01,31,544	25,67,377	14.62
	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	1,75,64,167	57,37,498	2,01,31,544	25,67,377	14.62
	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	1,75,64,167	57,37,498	2,01,31,544	25,67,377	14.62
	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	15,64,15,000	4,91,88,240	15,72,38,964	8,23,964	0.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 COST OF PRINTING BY OTHER SOURCES										
SB 01 PRIVATE PRESSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,86,667	87,750	8,84,474	-2,02,193	18.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,04,000	0	0	13,04,000	10,86,667	87,750	8,84,474	-2,02,193	18.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,04,000	0	0	13,04,000	10,86,667	87,750	8,84,474	-2,02,193	18.61
	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	5,20,833	29,058	3,21,493	-1,99,340	38.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,25,000	0	0	6,25,000	5,20,833	29,058	3,21,493	-1,99,340	38.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,000	0	0	6,25,000	5,20,833	29,058	3,21,493	-1,99,340	38.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,29,000	0	0	19,29,000	16,07,500	1,16,808	12,05,967	-4,01,533	24.98
	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	35,63,333	5,38,401	25,23,682	-10,39,651	29.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,76,000	0	0	42,76,000	35,63,333	5,38,401	25,23,682	-10,39,651	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,76,000	0	0	42,76,000	35,63,333	5,38,401	25,23,682	-10,39,651	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,76,000	0	0	42,76,000	35,63,333	5,38,401	25,23,682	-10,39,651	29.18
	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	22,54,17,500	5,71,90,775	22,97,41,143	43,23,643	1.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SB 13 MAINTENANCE EXPENDITURE OF PRINTING AND STATIONERY DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68,930.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68930.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68930.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68930.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68930.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	833	0	5,75,250	5,74,417	68930.00
	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	2,03,333	350	1,03,350	-99,983	49.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,000	0	0	2,44,000	2,03,333	350	1,03,350	-99,983	49.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,000	0	0	2,44,000	2,03,333	350	1,03,350	-99,983	49.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,44,000	0	0	2,44,000	2,03,333	350	1,03,350	-99,983	49.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,44,000	0	0	2,44,000	2,03,333	350	1,03,350	-99,983	49.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,44,000	0	0	2,44,000	2,03,333	350	1,03,350	-99,983	49.17
	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	22,56,21,667	5,71,91,125	23,04,19,743	47,98,076	2.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4058 CAPITAL OUTLAY ON PRINTING AND STATIONERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 85 MAINTENANCE EXPENDITURE OF S.T.A. BUILDING										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 101 PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES										
SB 04 PAYMENT OF EX-GRATIA GRANT TO PASSENGERS										
Not Applicable										
	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	68,00,000	0	0	68,00,000	56,66,667	0	0	-56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,66,66,667	0	29,68,200	-6,36,98,467	95.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	29,68,200	-6,36,98,467	95.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	29,68,200	-6,36,98,467	95.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	29,68,200	-6,36,98,467	95.55
	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	7,23,33,333	0	29,68,200	-6,93,65,133	95.90
	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	7,23,33,333	0	29,68,200	-6,93,65,133	95.90
	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	11,23,16,667	1,10,98,354	11,04,86,757	-18,29,910	1.63
	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	11,23,16,667	1,10,98,354	11,04,86,757	-18,29,910	1.63
	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	11,23,16,667	1,10,98,354	11,04,86,757	-18,29,910	1.63
	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	62,50,000	27,12,400	56,56,369	-5,93,631	9.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	27,12,400	56,56,369	-5,93,631	9.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	27,12,400	56,56,369	-5,93,631	9.50
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	32,41,908	0	32,41,908	27,01,590	2,31,238	42,01,766	15,00,176	55.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	32,41,908	0	32,41,908	27,01,590	2,31,238	42,01,766	15,00,176	55.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	32,41,908	0	32,41,908	27,01,590	2,31,238	42,01,766	15,00,176	55.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,22,80,000	32,41,908	0	14,55,21,908	12,12,68,257	1,40,41,992	12,03,44,892	-9,23,365	0.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 ASSITANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 ASSISTANCE TO TRANSPORT SERVICES										
Not Applicable										
	Voted:	164,67,00,000	280,02,00,000	0	444,69,00,000	370,57,50,000	40,10,00,000	405,16,00,000	34,58,50,000	9.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	164,67,00,000	280,02,00,000	0	444,69,00,000	370,57,50,000	40,10,00,000	405,16,00,000	34,58,50,000	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	164,67,00,000	280,02,00,000	0	444,69,00,000	370,57,50,000	40,10,00,000	405,16,00,000	34,58,50,000	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MAINTANANCE / UPGRADATION OF BUS STANDS										
Not Applicable										
	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	0	-8,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	0	-8,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,00,000	0	0	10,50,00,000	8,75,00,000	0	0	-8,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	175,17,00,000	280,02,00,000	0	455,19,00,000	379,32,50,000	40,10,00,000	405,16,00,000	25,83,50,000	6.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	189,39,80,000	280,34,41,908	0	469,74,21,908	391,45,18,257	41,50,41,992	417,19,44,892	25,74,26,635	6.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3056 INLAND WATER TRANSPORT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 PROVIDING OF STAFF FOR INLAND WATER TPT.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,10,000	0	4,72,048	-1,37,952	22.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,32,000	0	0	7,32,000	6,10,000	0	4,72,048	-1,37,952	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,32,000	0	0	7,32,000	6,10,000	0	4,72,048	-1,37,952	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,32,000	0	0	7,32,000	6,10,000	0	4,72,048	-1,37,952	22.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,32,000	0	0	7,32,000	6,10,000	0	4,72,048	-1,37,952	22.62
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	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	3,23,95,833	0	1,94,37,500	-1,29,58,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	223,94,40,000	285,92,38,908	0	509,86,78,908	424,88,99,090	42,47,85,592	440,66,16,018	15,77,16,928	3.71
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,90,00,000	0	110,67,22,000	*****	2,737.75
	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	3,90,00,000	0	110,67,22,000	106,77,22,000	2737.75
	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	3,90,00,000	0	110,67,22,000	106,77,22,000	2737.75
	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	3,90,00,000	0	110,67,22,000	106,77,22,000	2737.75
	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	3,90,00,000	0	110,67,22,000	106,77,22,000	2737.75
	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	3,90,00,000	0	110,67,22,000	106,77,22,000	2737.75
	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	12,00,00,000	0	22,12,00,000	18,43,33,333	0	12,12,00,000	-6,31,33,333	34.25
	Charged:	0	3,43,01,000	0	3,43,01,000	2,85,84,167	0	3,43,01,000	57,16,833	20.00
Sub Total(P/NP):	Voted:	10,12,00,000	12,00,00,000	0	22,12,00,000	18,43,33,333	0	12,12,00,000	-6,31,33,333	34.25
	Charged:	0	3,43,01,000	0	3,43,01,000	2,85,84,167	0	3,43,01,000	57,16,833	20.00
Sub Total(Sub):	Voted:	10,12,00,000	12,00,00,000	0	22,12,00,000	18,43,33,333	0	12,12,00,000	-6,31,33,333	34.25
	Charged:	0	3,43,01,000	0	3,43,01,000	2,85,84,167	0	3,43,01,000	57,16,833	20.00
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS										
Not Applicable										
	Voted:	0	2,00,000	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,00,000	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,00,000	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF WEIGHT-IN-MOTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(P/NP):	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	0	-63,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	0	-63,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,42,00,000	12,00,00,000	0	13,42,00,000	11,18,33,333	0	12,00,00,000	81,66,667	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,42,00,000	12,00,00,000	0	13,42,00,000	11,18,33,333	0	12,00,00,000	81,66,667	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,42,00,000	12,00,00,000	0	13,42,00,000	11,18,33,333	0	12,00,00,000	81,66,667	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	127,35,00,000	30,84,05,000	0	158,19,05,000	131,82,54,167	0	182,71,27,000	50,88,72,833	38.60
	Charged:	0	3,43,01,000	0	3,43,01,000	2,85,84,167	0	3,43,01,000	57,16,833	20.00
Sub Total(Grant):	Voted:	351,29,40,000	316,76,43,908	0	668,05,83,908	556,71,53,257	42,47,85,592	623,37,43,018	66,65,89,761	11.97
	Charged:	0	3,43,01,000	0	3,43,01,000	2,85,84,167	0	3,43,01,000	57,16,833	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3452 TOURISM										
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	2,73,66,000	0	0	2,73,66,000	2,28,05,000	1,04,55,052	2,90,94,922	62,89,922	27.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,73,66,000	0	0	2,73,66,000	2,28,05,000	1,04,55,052	2,90,94,922	62,89,922	27.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,73,66,000	0	0	2,73,66,000	2,28,05,000	1,04,55,052	2,90,94,922	62,89,922	27.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FIELD STAFF										
Not Applicable										
	Voted:	5,46,55,000	0	0	5,46,55,000	4,55,45,833	64,39,526	4,67,36,855	11,91,022	2.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,46,55,000	0	0	5,46,55,000	4,55,45,833	64,39,526	4,67,36,855	11,91,022	2.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,46,55,000	0	0	5,46,55,000	4,55,45,833	64,39,526	4,67,36,855	11,91,022	2.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISIM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 INTEREST SUBVENTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,50,000	5,94,649	12,36,485	-13,515	1.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	5,94,649	12,36,485	-13,515	1.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	5,94,649	12,36,485	-13,515	1.08
	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	7,62,50,000	27,01,577	6,98,89,070	-63,60,930	8.34
	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	14,81,84,167	2,03,93,133	14,74,72,792	-7,11,375	0.48
	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	14,81,85,000	2,03,93,133	14,74,72,792	-7,12,208	0.48
	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	24,47,29,167	2,69,30,643	21,88,60,507	-2,58,68,660	10.57
	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	4,58,33,333	0	3,65,55,400	-92,77,933	20.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	0	3,65,55,400	-92,77,933	20.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,00,000	0	0	5,50,00,000	4,58,33,333	0	3,65,55,400	-92,77,933	20.24
	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	239,21,66,667	12,10,030	10,79,86,245	*****	95.49
	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	239,21,66,667	12,10,030	10,79,86,245	-228,41,80,422	95.49
	Charged:	0	0	0	0	0	0	0	0	0.00
		287,06,00,000	0	0	287,06,00,000	239,21,66,667	12,10,030	10,79,86,245	-228,41,80,422	95.49

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	243,80,00,000	12,10,030	14,45,41,645	-229,34,58,355
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	292,56,00,000	0	0	292,56,00,000	243,80,00,000	12,10,030	14,45,41,645	-229,34,58,355
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	292,56,00,000	0	0	292,56,00,000	243,80,00,000	12,10,030	14,45,41,645	-229,34,58,355
	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	1,66,66,667	18,40,065	1,78,64,168	11,97,501
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	18,40,065	1,78,64,168	11,97,501
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	18,40,065	1,78,64,168	11,97,501
	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	158,22,50,000	14,06,27,025	60,02,43,301	-98,20,06,699
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	189,87,00,000	0	0	189,87,00,000	158,22,50,000	14,06,27,025	60,02,43,301	-98,20,06,699
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	189,87,00,000	0	0	189,87,00,000	158,22,50,000	14,06,27,025	60,02,43,301	-98,20,06,699
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	191,87,00,000	0	0	191,87,00,000	159,89,16,667	14,24,67,090	61,81,07,469	-98,08,09,198
	Charged:	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 03 NAI RAAHEIN NAI MANZILIEN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,88,03,333	23,63,885	2,84,45,377	-3,57,956	1.24
	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	2,88,03,333	23,63,885	2,84,45,377	-3,57,956	1.24
	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	2,88,03,333	23,63,885	2,84,45,377	-3,57,956	1.24
	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	2,88,03,333	23,63,885	2,84,45,377	-3,57,956	1.24
	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	56,54,39,167	5,48,58,298	55,88,90,863	-65,48,304	1.16
	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	56,54,39,167	5,48,58,298	55,88,90,863	-65,48,304	1.16
	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	56,54,39,167	5,48,58,298	55,88,90,863	-65,48,304	1.16
	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	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	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	2,500	0	0	-2,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,000	0	0	3,000	2,500	0	0	-2,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,000	0	0	3,000	2,500	0	0	-2,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	26,12,75,000	0	0	26,12,75,000	21,77,29,167	2,65,37,442	22,79,18,751	1,01,89,584	4.68
	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	81,24,71,667	8,37,59,625	81,52,54,991	27,83,324	0.34
	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	7,33,333	91,610	8,50,614	1,17,281	15.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,000	0	0	8,80,000	7,33,333	91,610	8,50,614	1,17,281	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,000	0	0	8,80,000	7,33,333	91,610	8,50,614	1,17,281	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,80,000	0	0	8,80,000	7,33,333	91,610	8,50,614	1,17,281	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,80,000	0	0	8,80,000	7,33,333	91,610	8,50,614	1,17,281	15.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,80,000	0	0	8,80,000	7,33,333	91,610	8,50,614	1,17,281	15.99
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,66,667	0	1,53,000	-15,13,667	90.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	1,53,000	-15,13,667	90.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	1,53,000	-15,13,667	90.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	1,53,000	-15,13,667	90.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	1,53,000	-15,13,667	90.82
	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	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	1,53,000	-56,80,333	97.38
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	0	0	-833	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	5,74,66,667	51,51,294	5,88,88,160	14,21,493	2.47
	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	10,45,000	60,545	6,05,370	-4,39,630	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	10,45,000	60,545	6,05,370	-4,39,630	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	10,45,000	60,545	6,05,370	-4,39,630	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	10,45,000	60,545	6,05,370	-4,39,630	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	7,08,26,667	62,99,259	7,15,27,478	7,00,811	0.99
	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	76,74,167	6,39,762	70,47,878	-6,26,289	8.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,09,000	0	0	92,09,000	76,74,167	6,39,762	70,47,878	-6,26,289	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,09,000	0	0	92,09,000	76,74,167	6,39,762	70,47,878	-6,26,289	8.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,09,000	0	0	92,09,000	76,74,167	6,39,762	70,47,878	-6,26,289	8.16
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,46,667	1,03,380	10,53,918	7,251	0.69
	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	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SPECIAL EMPLOYMENT EXCHANGES (SCHEDULED CASTE)										
Not Applicable										
	Voted:	7,78,000	0	0	7,78,000	6,48,333	62,826	6,32,689	-15,644	2.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,78,000	0	0	7,78,000	6,48,333	62,826	6,32,689	-15,644	2.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,78,000	0	0	7,78,000	6,48,333	62,826	6,32,689	-15,644	2.41
	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	13,15,83,333	30,97,917	14,35,92,427	1,20,09,094	9.13
	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	13,15,83,333	30,97,917	14,35,92,427	1,20,09,094	9.13
	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	13,15,83,333	30,97,917	14,35,92,427	1,20,09,094	9.13
	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	23,45,77,500	1,22,98,530	24,12,24,829	66,47,329	2.83
	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	24,72,80,833	1,33,30,257	25,25,31,575	52,50,742	2.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 TRAINING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 STAFF AT DIRECTORATE OF TECHNICAL EDUCATION, VOCATIONAL AND INDUSTRIAL TRAINING										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	35,30,83,333	0	92,37,00,000	57,06,16,667	161.61
	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	35,30,83,333	0	92,37,00,000	57,06,16,667	161.61
	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	35,30,83,333	0	92,37,00,000	57,06,16,667	161.61
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,38,00,000	0	0	42,38,00,000	35,31,66,667	0	92,37,00,000	57,05,33,333	161.55
	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	182,47,06,667	12,11,24,749	215,90,88,825	33,43,82,158	18.33
	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	214,28,14,167	14,07,54,265	248,31,47,878	34,03,33,711	15.88
	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	296,66,66,667	22,50,36,345	330,76,14,393	34,09,47,726	11.49
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,25,00,000	0	34,42,07,000	18,17,07,000	111.82
	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	18,08,33,333	25,31,296	17,95,79,066	-12,54,267	.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,70,00,000	0	0	21,70,00,000	18,08,33,333	25,31,296	17,95,79,066	-12,54,267	0.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,70,00,000	0	0	21,70,00,000	18,08,33,333	25,31,296	17,95,79,066	-12,54,267	0.69
	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	34,33,33,333	25,31,296	52,37,86,066	18,04,52,733	52.56
	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	45,60,83,333	1,87,21,373	69,67,22,066	24,06,38,733	52.76
	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	45,60,83,333	1,87,21,373	69,67,22,066	24,06,38,733	52.76
	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	85,83,333	37,01,300	78,94,000	-6,89,333	8.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,00,000	0	0	1,03,00,000	85,83,333	37,01,300	78,94,000	-6,89,333	8.03
	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	85,83,333	37,01,300	78,94,000	-6,89,333	8.03
	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	85,83,333	37,01,300	78,94,000	-6,89,333	8.03
	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	85,83,333	37,01,300	78,94,000	-6,89,333	8.03
	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	46,46,66,667	2,24,22,673	70,46,16,066	23,99,49,399	51.64
	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	343,13,33,333	24,74,59,018	401,22,30,459	58,08,97,126	16.93
	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 : 01/2024 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	12,50,00,000	1,06,14,188	11,52,55,279	-97,44,721	7.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,06,14,188	11,52,55,279	-97,44,721	7.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,06,14,188	11,52,55,279	-97,44,721	7.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,06,14,188	11,52,55,279	-97,44,721	7.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	1,06,14,188	11,52,55,279	-97,44,721	7.80
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	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	2,31,58,333	0	1,10,67,000	-1,20,91,333	52.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF URBAN LOCAL BODIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2024 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	45,83,333	0	1,34,00,000	88,16,667	192.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	45,83,333	0	1,34,00,000	88,16,667	192.36
	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	61,36,70,000	0	34,88,22,830	-26,48,47,170	43.16
	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	61,36,70,000	0	34,88,22,830	-26,48,47,170	43.16
	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	61,36,70,000	0	34,88,22,830	-26,48,47,170	43.16
	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	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,000	0	0	40,000	33,333	0	0	-33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	80,000	0	0	80,000	66,667	0	0	-66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	80,000	0	0	80,000	66,667	0	0	-66,667	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 : 01/2024 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 57 ATAL SHRESHTH SHEHAR YOJNA										
Not Applicable										
	Voted:	2,80,00,000	0	0	2,80,00,000	2,33,33,333	0	0	-2,33,33,333	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	2,33,33,333	0	0	-2,33,33,333	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	2,33,33,333	0	0	-2,33,33,333	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	1,04,16,667	0	1,00,00,000	-4,16,667	4.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	1,00,00,000	-4,16,667	4.00
	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	1,04,16,667	0	1,00,00,000	-4,16,667	4.00
	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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2024 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	6,00,00,000	0	4,24,80,000	-1,75,20,000	29.20
	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	6,00,00,000	0	4,24,80,000	-1,75,20,000	29.20
	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	2,29,16,667	0	0	-2,29,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,75,00,000	0	0	2,75,00,000	2,29,16,667	0	0	-2,29,16,667	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	2,29,16,667	0	0	-2,29,16,667	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	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2024 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	91,66,667	0	1,10,00,000	18,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	1,10,00,000	18,33,333	20.00
	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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	19,52,24,000	0	0	19,52,24,000	16,26,86,667	0	9,24,74,458	-7,02,12,209	43.16
	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	16,26,86,667	0	9,24,74,458	-7,02,12,209	43.16
	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	16,26,86,667	0	9,24,74,458	-7,02,12,209	43.16
	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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	0	-92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,11,00,000	0	0	1,11,00,000	92,50,000	0	0	-92,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	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 : 01/2024 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	20,833	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	-20,833	100.00
	Charged:	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	4,16,667	0	5,00,000	83,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333
	Charged:	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	83,33,333	0	1,00,00,000	16,66,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,00,00,000	16,66,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,00,00,000	16,66,667
	Charged:	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	56,41,667	0	-56,41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	67,70,000	0	0	67,70,000	56,41,667	0	-56,41,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY
FOR THE MONTH OF : 01/2024 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	10,00,00,000	10,00,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(R/C):	Voted:	503,76,53,000	0	0	503,76,53,000	419,80,44,167	39,99,93,005	578,75,44,921	158,95,00,754	37.86
	Charged:	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	18,70,00,000	1,23,75,091	10,38,57,149	-8,31,42,851	44.46
	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	37,40,83,333	24,89,00,000	44,89,00,000	7,48,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	24,89,00,000	44,89,00,000	7,48,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,89,00,000	0	0	44,89,00,000	37,40,83,333	24,89,00,000	44,89,00,000	7,48,16,667	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2049 INTEREST PAYMENTS										
SM 01 INTEREST ON INTERNAL DEBT										
MI 101 INTEREST ON MARKET LOANS										
SB 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	28,87,50,000	0	34,65,00,003	5,77,50,003	20.00
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	28,87,50,000	0	34,65,00,003	5,77,50,003	20.00
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	28,87,50,000	0	34,65,00,003	5,77,50,003	20.00
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	29,08,33,333	0	17,45,00,000	-11,63,33,333	40.00
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	29,08,33,333	0	17,45,00,000	-11,63,33,333	40.00
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	29,08,33,333	0	17,45,00,000	-11,63,33,333	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 25 8.08 % H.P STATE DEVELOPMENT LOAN 2025 / 12.50 % H.P STATE DEVELOPMENT LOAN 2008										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	76760000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	7,67,60,000	0	0	7,67,60,000	6,39,66,667	0	3,83,80,000	-2,55,86,667	40.00
SB 26 8.07 % H.P STATE DEVELOPMENT LOAN 2025 / 12.25 % H.P. STATE DEVELOPMENT LOAN 2009										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524550000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,45,50,000	0	0	52,45,50,000	43,71,25,000	0	52,45,50,002	8,74,25,002	20.00
SB 27 8.25 % H.P. STATE DEVELOPMENT LOAN 2025 / % H.P. STATE DEVELOPMENT LOAN 2009										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	412500000	0	0	41,25,00,000	34,37,50,000	0	20,62,50,001	-13,74,99,999	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	34,37,50,000	0	20,62,50,001	-13,74,99,999	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	41,25,00,000	0	0	41,25,00,000	34,37,50,000	0	20,62,50,001	-13,74,99,999	40.00
SB 28 8.16 % H.P. STATE DEVELOPMENT LOAN 2025 / 11% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	163200000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,32,00,000	0	0	16,32,00,000	13,60,00,000	0	8,16,00,000	-5,44,00,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	8,58,33,333	0	10,30,00,000	1,71,66,667	20.00
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	8,58,33,333	0	10,30,00,000	1,71,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	10,30,00,000	0	0	10,30,00,000	8,58,33,333	0	10,30,00,000	1,71,66,667	20.00
SB 35 7.80 % H.P. STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	725000000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	72,50,00,000	0	0	72,50,00,000	60,41,66,667	36,25,00,001	72,50,00,002	12,08,33,335	20.00
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	243900000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	24,39,00,000	0	0	24,39,00,000	20,32,50,000	12,19,50,000	24,39,00,000	4,06,50,000	20.00
SB 37 6.80% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	553700000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	55,37,00,000	0	0	55,37,00,000	46,14,16,667	0	27,68,50,000	-18,45,66,667	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 42 6.40% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	524300000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,43,00,000	0	0	52,43,00,000	43,69,16,667	0	26,21,50,000	-17,47,66,667	40.00
SB 43 6.35% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	225900000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,59,00,000	0	0	22,59,00,000	18,82,50,000	0	22,59,00,000	3,76,50,000	20.00
SB 44 6.20% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	384000000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,40,00,000	0	0	38,40,00,000	32,00,00,000	0	38,40,00,000	6,40,00,000	20.00
SB 45 5.85% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	394000000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,40,00,000	0	0	39,40,00,000	32,83,33,333	19,70,00,000	39,40,00,000	6,56,66,667	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 54 7.53% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	145000000	0	0	14,50,00,000	12,08,33,333	0	7,25,00,001	-4,83,33,332	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	12,08,33,333	0	7,25,00,001	-4,83,33,332	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,50,00,000	0	0	14,50,00,000	12,08,33,333	0	7,25,00,001	-4,83,33,332	40.00
SB 55 7.77% H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.7.62%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	228600000	0	0	22,86,00,000	19,05,00,000	0	22,86,00,000	3,81,00,000	20.00
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	19,05,00,000	0	22,86,00,000	3,81,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	22,86,00,000	0	0	22,86,00,000	19,05,00,000	0	22,86,00,000	3,81,00,000	20.00
SB 56 7.36% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	328000000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,80,00,000	0	0	32,80,00,000	27,33,33,333	0	32,80,00,000	5,46,66,667	20.00
SB 57 7.32% H.P.STATE DEVELOPMENT LOAN 2014										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	358500000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,85,00,000	0	0	35,85,00,000	29,87,50,000	17,92,50,001	35,85,00,002	5,97,50,002	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2049 INTEREST PAYMENTS										
SB 58 7.02% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	359000000	0	0	35,90,00,000	29,91,66,667	0	17,95,00,000	-11,96,66,667	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	29,91,66,667	0	17,95,00,000	-11,96,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,90,00,000	0	0	35,90,00,000	29,91,66,667	0	17,95,00,000	-11,96,66,667	40.00
SB 59 7.17% H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.7.17%2017)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	360000000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	36,00,00,000	0	0	36,00,00,000	30,00,00,000	18,00,00,000	36,00,00,000	6,00,00,000	20.00
SB 60 7.74% H.P.STATE DEVELOPMENT LOAN 2016										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	142200000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	14,22,00,000	0	0	14,22,00,000	11,85,00,000	0	7,11,00,000	-4,74,00,000	40.00
SB 61 8.5% H.P.STATE DEVELOPMENT LOAN 2006 (S.D.L.8.74%2018)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	213300000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	21,33,00,000	0	0	21,33,00,000	17,77,50,000	0	10,66,50,000	-7,11,00,000	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	28,58,33,333	0	34,30,00,000	5,71,66,667	20.00
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	28,58,33,333	0	34,30,00,000	5,71,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,30,00,000	0	0	34,30,00,000	28,58,33,333	0	34,30,00,000	5,71,66,667	20.00
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	3,99,46,667	0	4,79,35,950	79,89,283	20.00
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	3,99,46,667	0	4,79,35,950	79,89,283	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4,79,36,000	0	0	4,79,36,000	3,99,46,667	0	4,79,35,950	79,89,283	20.00
SB 64 8.5 % H.P.STATE DEVELOPMENT LOAN 2009 (S.D.L.9.75%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	85313000	0	0	8,53,13,000	7,10,94,167	0	8,53,12,500	1,42,18,333	20.00
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	7,10,94,167	0	8,53,12,500	1,42,18,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,53,13,000	0	0	8,53,13,000	7,10,94,167	0	8,53,12,500	1,42,18,333	20.00
SB 65 8.5 % H.P.STATE DEVELOPMENT LOAN 2010 (S.D.L.9.32%2023)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	279600000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	27,96,00,000	0	0	27,96,00,000	23,30,00,000	0	27,96,00,000	4,66,00,000	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,90,00,000	0	0	16,90,00,000	14,08,33,333	0	16,90,00,002	2,81,66,669	20.00
SB 75 7.39 % H.P.STATE DEVELOPMENT LOAN 2015 (S.D.L.8.26%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	82600000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,26,00,000	0	0	8,26,00,000	6,88,33,333	0	8,26,00,000	1,37,66,667	20.00
SB 76 6.80 % H.P.STATE DEVELOPMENT LOAN 2012 (S.D.L.8.13%2024)										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	17,37,50,000	-11,58,33,333	40.00
SB 77 7.02 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	347500000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,75,00,000	0	0	34,75,00,000	28,95,83,333	0	34,75,00,001	5,79,16,668	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	28,75,00,000	0	41,75,00,001	13,00,00,001	45.22
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	28,75,00,000	0	41,75,00,001	13,00,00,001	45.22
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	34,50,00,000	0	0	34,50,00,000	28,75,00,000	0	41,75,00,001	13,00,00,001	45.22
SB 83 8.03% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	322500000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,25,00,000	0	0	32,25,00,000	26,87,50,000	0	32,25,00,000	5,37,50,000	20.00
SB 84 8.00% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	325500000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,55,00,000	0	0	32,55,00,000	27,12,50,000	0	32,55,00,000	5,42,50,000	20.00
SB 85 8.35% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	326500000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	32,65,00,000	0	0	32,65,00,000	27,20,83,333	0	32,65,00,002	5,44,16,669	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	29,75,00,000	0	35,70,00,000	5,95,00,000	20.00
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	29,75,00,000	0	35,70,00,000	5,95,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	35,70,00,000	0	0	35,70,00,000	29,75,00,000	0	35,70,00,000	5,95,00,000	20.00
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	38,80,00,000	23,28,00,000	46,56,00,000	7,76,00,000	20.00
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	38,80,00,000	23,28,00,000	46,56,00,000	7,76,00,000	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	46,56,00,000	0	0	46,56,00,000	38,80,00,000	23,28,00,000	46,56,00,000	7,76,00,000	20.00
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	26,06,66,667	15,64,00,000	31,28,00,000	5,21,33,333	20.00
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	26,06,66,667	15,64,00,000	31,28,00,000	5,21,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	31,28,00,000	0	0	31,28,00,000	26,06,66,667	15,64,00,000	31,28,00,000	5,21,33,333	20.00
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	25,23,33,333	0	15,14,00,001	-10,09,33,332	40.00
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	25,23,33,333	0	15,14,00,001	-10,09,33,332	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	30,28,00,000	0	0	30,28,00,000	25,23,33,333	0	15,14,00,001	-10,09,33,332	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	43,75,00,000	0	45,85,00,000	2,10,00,000	4.80
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	43,75,00,000	0	45,85,00,000	2,10,00,000	4.80
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	52,50,00,000	0	0	52,50,00,000	43,75,00,000	0	45,85,00,000	2,10,00,000	4.80
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	50,00,00,000	0	30,00,00,000	-20,00,00,000	40.00
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	50,00,00,000	0	30,00,00,000	-20,00,00,000	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	60,00,00,000	0	0	60,00,00,000	50,00,00,000	0	30,00,00,000	-20,00,00,000	40.00
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	32,70,83,333	0	39,25,00,002	6,54,16,669	20.00
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	32,70,83,333	0	39,25,00,002	6,54,16,669	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,25,00,000	0	0	39,25,00,000	32,70,83,333	0	39,25,00,002	6,54,16,669	20.00
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	32,66,66,667	0	19,60,00,000	-13,06,66,667	40.00
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	32,66,66,667	0	19,60,00,000	-13,06,66,667	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,20,00,000	0	0	39,20,00,000	32,66,66,667	0	19,60,00,000	-13,06,66,667	40.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	32,79,16,667	0	39,35,00,002	6,55,83,335	20.00
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	32,79,16,667	0	39,35,00,002	6,55,83,335	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	32,79,16,667	0	39,35,00,002	6,55,83,335	20.00
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	32,79,16,667	0	39,35,00,004	6,55,83,337	20.00
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	32,79,16,667	0	39,35,00,004	6,55,83,337	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	39,35,00,000	0	0	39,35,00,000	32,79,16,667	0	39,35,00,004	6,55,83,337	20.00
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	31,54,16,667	0	37,85,00,004	6,30,83,337	20.00
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	31,54,16,667	0	37,85,00,004	6,30,83,337	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	37,85,00,000	0	0	37,85,00,000	31,54,16,667	0	37,85,00,004	6,30,83,337	20.00
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	31,79,16,667	0	38,15,00,006	6,35,83,339	20.00
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	31,79,16,667	0	38,15,00,006	6,35,83,339	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,15,00,000	0	0	38,15,00,000	31,79,16,667	0	38,15,00,006	6,35,83,339	20.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	44,91,66,667	26,95,00,000	53,90,00,000	8,98,33,333	20.00
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	44,91,66,667	26,95,00,000	53,90,00,000	8,98,33,333	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	53,90,00,000	0	0	53,90,00,000	44,91,66,667	26,95,00,000	53,90,00,000	8,98,33,333	20.00
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	51,33,33,333	30,80,00,000	61,60,00,000	10,26,66,667	20.00
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	51,33,33,333	30,80,00,000	61,60,00,000	10,26,66,667	20.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	61,60,00,000	0	0	61,60,00,000	51,33,33,333	30,80,00,000	61,60,00,000	10,26,66,667	20.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3539,39,99,000	0	0	3539,39,99,000	2949,49,99,167	377,96,50,007	2785,35,73,529	-164,14,25,638	5.57
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	833	1,01,27,641	2,14,33,901	2,14,33,068	*****
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	833	1,01,27,641	2,14,33,901	2,14,33,068	2571968.16
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,000	0	0	1,000	833	1,01,27,641	2,14,33,901	2,14,33,068	2571968.16
SB 02 INTEREST ON OVERDRAFT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	26,18,482	36,71,722	36,70,888	*****

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	833	26,18,482	36,71,722	440506.59
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1,000	0	0	1,000	833	26,18,482	36,71,722	440506.59
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	2,000	0	0	2,000	1,667	1,27,46,123	2,51,05,623	1506237.38
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	3,33,33,333	20,31,533	4,95,86,346	1,62,53,012
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	3,33,33,333	20,31,533	4,95,86,346	1,62,53,012
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	20,31,533	4,95,86,346	1,62,53,012
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	20,31,533	4,95,86,346	1,62,53,012
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	302,90,53,333	32,49,32,000	266,31,49,500	-36,59,03,833
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	302,90,53,333	32,49,32,000	266,31,49,500	-36,59,03,833
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	363,48,64,000	0	0	363,48,64,000	302,90,53,333	32,49,32,000	266,31,49,500	-36,59,03,833
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	363,48,64,000	0	0	363,48,64,000	302,90,53,333	32,49,32,000	266,31,49,500	-36,59,03,833
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,05,23,333	0	67,59,902	-37,63,431	35.76
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	1,05,23,333	0	67,59,902	-37,63,431	35.76
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,26,28,000	0	0	1,26,28,000	1,05,23,333	0	67,59,902	-37,63,431	35.76
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	11,66,66,667	0	-11,66,66,667	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	11,66,66,667	0	-11,66,66,667	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	11,66,66,667	0	-11,66,66,667	100.00	
SB 07 NABARD										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1300000000	0	0	130,00,00,000	108,33,33,333	35,55,04,102	102,92,73,312	-5,40,60,021	4.99
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	108,33,33,333	35,55,04,102	102,92,73,312	-5,40,60,021	4.99
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	130,00,00,000	0	0	130,00,00,000	108,33,33,333	35,55,04,102	102,92,73,312	-5,40,60,021	4.99
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	82,500	0	98,540	16,040	19.44
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	99,000	0	0	99,000	82,500	0	98,540	16,040	19.44
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	99,000	0	0	99,000	82,500	0	98,540	16,040	19.44
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	171,65,04,167	0	102,99,02,554	-68,66,01,613	40.00
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	171,65,04,167	0	102,99,02,554	-68,66,01,613	40.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	205,98,05,000	0	0	205,98,05,000	171,65,04,167	0	102,99,02,554	-68,66,01,613	40.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	351,25,32,000	0	0	351,25,32,000	292,71,10,000	35,55,04,102	206,60,34,308	-86,10,75,692	29.42
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	6,66,66,667	28,60,000	6,01,76,450	-64,90,217	9.74
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	6,66,66,667	28,60,000	6,01,76,450	-64,90,217	9.74
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	28,60,000	6,01,76,450	-64,90,217	9.74
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	5,14,800	1,34,75,961	1,34,75,961	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	5,14,800	1,34,75,961	1,34,75,961	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	5,14,800	1,34,75,961	1,34,75,961	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	6,66,66,667	33,74,800	7,36,52,411	69,85,744	10.48
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	4266,13,97,000	0	0	4266,13,97,000	3555,11,64,167	447,82,38,565	3273,11,01,717	-282,00,62,450	7.93
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	11400000000	0	0	1140,00,00,000	950,00,00,000	0	26,63,29,487 *****	97.20
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	950,00,00,000	0	26,63,29,487 -923,36,70,513	97.20
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1140,00,00,000	0	0	1140,00,00,000	950,00,00,000	0	26,63,29,487 -923,36,70,513	97.20
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	3,33,33,333	0	33,742 -3,32,99,591	99.90
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	3,33,33,333	0	33,742 -3,32,99,591	99.90
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	33,742 -3,32,99,591	99.90
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1144,00,00,000	0	0	1144,00,00,000	953,33,33,333	0	26,63,63,229 -926,69,70,104	97.21
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	20,00,00,000	6,34,99,321	18,71,60,273 -1,28,39,727	6.42
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	20,00,00,000	6,34,99,321	18,71,60,273 -1,28,39,727	6.42
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	0	24,00,00,000	20,00,00,000	6,34,99,321	18,71,60,273 -1,28,39,727	6.42
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	0	24,00,00,000	20,00,00,000	6,34,99,321	18,71,60,273 -1,28,39,727	6.42
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	1168,00,00,000	0	0	1168,00,00,000	973,33,33,333	6,34,99,321	45,35,23,502 -927,98,09,831	95.34
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	57,13,00,833	7,65,69,066	61,25,52,528	4,12,51,695	7.22
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	57,13,00,833	7,65,69,066	61,25,52,528	4,12,51,695	7.22
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	68,55,61,000	0	0	68,55,61,000	57,13,00,833	7,65,69,066	61,25,52,528	4,12,51,695	7.22
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	68,55,61,000	0	0	68,55,61,000	57,13,00,833	7,65,69,066	61,25,52,528	4,12,51,695	7.22
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	13,75,833	7,12,927	9,31,837	-4,43,996	32.27
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,51,000	0	0	16,51,000	13,75,833	7,12,927	9,31,837	-4,43,996	32.27
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	16,51,000	0	0	16,51,000	13,75,833	7,12,927	9,31,837	-4,43,996	32.27
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	84,167	0	72,873	-11,294	13.42
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,01,000	0	0	1,01,000	84,167	0	72,873	-11,294	13.42
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1,01,000	0	0	1,01,000	84,167	0	72,873	-11,294	13.42
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	17,52,000	0	0	17,52,000	14,60,000	7,12,927	10,04,710	-4,55,290	31.18
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	0	0	0	0	26,52,68,700	26,52,68,700	26,52,68,700	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	26,52,68,700	26,52,68,700	26,52,68,700	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	26,52,68,700	26,52,68,700	26,52,67,033	15916022.00
	Charged:	0	0	0	0	0	0	0	0.00
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS									
SM 01 CIVIL									
MI 101 SUPERANNUATION AND RETIREMENT ALLOWANCES									
SB 03 SUPERANNUATION FROM 1.11.1966									
Not Applicable									
	Voted:	4967,67,92,000	0	0	4967,67,92,000	4139,73,26,667	467,63,48,889	4514,33,14,459 *****	9.05
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4967,67,92,000	0	0	4967,67,92,000	4139,73,26,667	467,63,48,889	4514,33,14,459	374,59,87,792
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4967,67,92,000	0	0	4967,67,92,000	4139,73,26,667	467,63,48,889	4514,33,14,459	374,59,87,792
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4967,67,92,000	0	0	4967,67,92,000	4139,73,26,667	467,63,48,889	4514,33,14,459	374,59,87,792
	Charged:	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	572,53,21,667	75,20,51,516	742,58,41,655 *****	29.70
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	687,03,86,000	0	0	687,03,86,000	572,53,21,667	75,20,51,516	742,58,41,655	170,05,19,988
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	687,03,86,000	0	0	687,03,86,000	572,53,21,667	75,20,51,516	742,58,41,655	170,05,19,988
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	687,03,86,000	0	0	687,03,86,000	572,53,21,667	75,20,51,516	742,58,41,655	170,05,19,988
	Charged:	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES									
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 117 GOVERNMENT CONTRIBUTION FOR DEFINED CONTRIBUTION PENSION SCHEME										
SB 01 CONTRIBUTORY PENSION SCHEME										
Not Applicable										
	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,02,40,477	91,54,63,326	49,87,96,659	119.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,02,40,477	91,54,63,326	49,87,96,659	119.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,02,40,477	91,54,63,326	49,87,96,659	119.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,00,000	0	0	50,00,00,000	41,66,66,667	1,02,40,477	91,54,63,326	49,87,96,659	119.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8693,78,15,000	0	0	8693,78,15,000	7244,81,79,167	781,38,63,224	7954,34,55,702	709,52,76,535	9.79
	Charged:	1,000	0	0	1,000	833	0	33,47,153	33,46,320	401558.36
Sub Total(Mjr):	Voted:	8693,78,15,000	0	0	8693,78,15,000	7244,81,79,167	781,38,63,224	7954,34,55,702	709,52,76,535	9.79
	Charged:	1,000	0	0	1,000	833	0	33,47,153	33,46,320	401558.36
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES										
SB 05 ATAL PENSION YOJNA										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	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	12,50,00,000	0	0	-12,50,00,000	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	12,50,00,000	0	0	-12,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,00,000	0	0	15,00,00,000	12,50,00,000	0	0	-12,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 091 ATTACHED OFFICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
SB 01 DIRECTORATE OF INSTITUTIONAL OF FINANCE AND PUBLIC ENTERPRISES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	17,79,613	1,52,32,649	-14,34,018	8.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	17,79,613	1,52,32,649	-14,34,018	8.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	17,79,613	1,52,32,649	-14,34,018	8.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	17,79,613	1,52,32,649	-14,34,018	8.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	17,79,613	1,52,32,649	-14,34,018	8.60
	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	8,74,58,333	64,88,834	7,71,11,553	-1,03,46,780	11.83
	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	8,74,58,333	64,88,834	7,71,11,553	-1,03,46,780	11.83
	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	8,74,58,333	64,88,834	7,71,11,553	-1,03,46,780	11.83
	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	9,38,333	1,04,664	7,72,862	-1,65,471	17.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,26,000	0	0	11,26,000	9,38,333	1,04,664	7,72,862	-1,65,471	17.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,26,000	0	0	11,26,000	9,38,333	1,04,664	7,72,862	-1,65,471	17.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF IMPROVEMENT OF STATE IN COME ESTIMATES UNITS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,72,000	0	0	10,72,000	8,93,333	83,176	7,82,311	-1,11,022	12.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,72,000	0	0	10,72,000	8,93,333	83,176	7,82,311	-1,11,022	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,72,000	0	0	10,72,000	8,93,333	83,176	7,82,311	-1,11,022	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 AWARD FOR GOOD GOVERNANCE INDEX										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	15,00,000	36,25,000	-55,41,667	60.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	15,00,000	36,25,000	-55,41,667	60.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	15,00,000	36,25,000	-55,41,667	60.45
	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	9,84,56,667	81,76,674	8,22,91,726	-1,61,64,941	16.42
	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	9,84,56,667	81,76,674	8,22,91,726	-1,61,64,941	16.42
	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	9,84,56,667	81,76,674	8,22,91,726	-1,61,64,941	16.42
	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	7327,40,97,500	814,30,65,595	8057,86,47,023	730,45,49,523	9.97
	Charged:	5562,00,51,000	0	0	5562,00,51,000	4635,00,42,500	462,31,53,880	3383,46,26,618	-1251,54,15,882	27.00
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
		0	0	0	0	0	0	4,25,99,289	4,25,99,289	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub): Voted:									
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									
SB 01 MARKET LOANS BEARING INTERESTS									
Not Applicable									
DT 90 8.24% H.P. STATE DEVELOPMENT LOAN 2023									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 2500000000		0	0	250,00,00,000	208,33,33,333	0	250,00,00,000	41,66,66,667	20.00
DT 91 7.62% H.P. STATE DEVELOPMENT LOAN 2023									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 6000000000		0	0	600,00,00,000	500,00,00,000	0	600,00,00,000	*****	20.00
DT 94 9.39% H.P. STATE DEVELOPMENT LOAN 2023									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 1021000000		0	0	102,10,00,000	85,08,33,333	0	102,10,00,000	17,01,66,667	20.00
DT 95 9.75% H.P. STATE DEVELOPMENT LOAN 2023									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 1750000000		0	0	175,00,00,000	145,83,33,333	0	175,00,00,000	29,16,66,667	20.00
DT 96 9.32% H.P. STATE DEVELOPMENT LOAN 2023									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 3000000000		0	0	300,00,00,000	250,00,00,000	0	300,00,00,000	50,00,00,000	20.00
DT 97 9.38% H.P. STATE DEVELOPMENT LOAN 2024									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 2000000000		0	0	200,00,00,000	166,66,66,667	200,00,00,000	200,00,00,000	33,33,33,333	20.00
DT 98 9.5% H.P. STATE DEVELOPMENT LOAN 2024									
Voted:	0	0	0	0	0	0	0	0	.00
Charged: 3000000000		0	0	300,00,00,000	250,00,00,000	0	0	*****	100.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged: 1927,10,00,000		0	0	1927,10,00,000	1605,91,66,667	200,00,00,000	1627,10,00,000	21,18,33,333	1.32
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged: 1927,10,00,000		0	0	1927,10,00,000	1605,91,66,667	200,00,00,000	1627,10,00,000	21,18,33,333	1.32
SB 02 MARKET LOANS NOT BEARING INTEREST									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Not Applicable										
DT 11 14% H P STATE DEVELOPMENT LOAN-2005										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	0	-833	100.00	
DT 15 12% H.P.STATE DEVELOPMENT LOAN-2011										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	0	-833	100.00	
DT 16 10.35% H.P.STATE DEVELOPMENT LOAN-2011										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	1000	0	0	1,000	833	0	-833	100.00	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,000	0	0	3,000	2,500	0	-2,500	100.00	
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,000	0	0	3,000	2,500	0	-2,500	100.00	
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	1927,10,03,000	0	0	1927,10,03,000	1605,91,69,167	200,00,00,000	1627,10,00,000	21,18,30,833	1.32
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	.00	
	Charged:	28480000	0	0	2,84,80,000	2,37,33,333	0	2,09,95,500	-27,37,833	11.54
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,84,80,000	0	0	2,84,80,000	2,37,33,333	0	2,09,95,500	-27,37,833	11.54
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,84,80,000	0	0	2,84,80,000	2,37,33,333	0	2,09,95,500	-27,37,833	11.54
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,84,80,000	0	0	2,84,80,000	2,37,33,333	0	2,09,95,500	-27,37,833	11.54
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	.00	
	Charged:	5629421000	0	0	562,94,21,000	469,11,84,167	52,45,47,200	347,81,19,840	*****	25.86
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	562,94,21,000	0	0	562,94,21,000	469,11,84,167	52,45,47,200	347,81,19,840	-121,30,64,327	25.86
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	562,94,21,000	0	0	562,94,21,000	469,11,84,167	52,45,47,200	347,81,19,840	-121,30,64,327	25.86

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
	Sub Total(Min):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	562,94,21,000	0	0	469,11,84,167	52,45,47,200	347,81,19,840	-121,30,64,327	25.86
MI 106 COMPENSATION AND OTHER BONDS										
SB 08 HIMACHAL PRADESH SPECIAL BONDS UNDER UDAY										
Not Applicable										
		Voted:	0	0	0	0	0	0	.00	
		Charged:	2890500000	0	0	240,87,50,000	0	0	100.00	
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	289,05,00,000	0	0	240,87,50,000	0	-240,87,50,000	100.00	
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	289,05,00,000	0	0	240,87,50,000	0	-240,87,50,000	100.00	
	Sub Total(Min):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	289,05,00,000	0	0	240,87,50,000	0	-240,87,50,000	100.00	
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
Not Applicable										
		Voted:	0	0	0	0	0	0	.00	
		Charged:	300000000	0	0	25,00,00,000	0	-25,00,00,000	100.00	
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	30,00,00,000	0	0	25,00,00,000	0	-25,00,00,000	100.00	
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	30,00,00,000	0	0	25,00,00,000	0	-25,00,00,000	100.00	
	Sub Total(Min):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	30,00,00,000	0	0	25,00,00,000	0	-25,00,00,000	100.00	
MI 109 LOANS FROM OTHER INSTITUTIONS										
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION										
Not Applicable										
		Voted:	0	0	0	0	0	0	.00	
		Charged:	1923000	0	0	16,02,500	0	3,20,233	19.98	
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	19,23,000	0	0	16,02,500	0	3,20,233	19.98	
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00	
		Charged:	19,23,000	0	0	16,02,500	0	3,20,233	19.98	

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
	Sub Total(Min):	Voted:	0	0	0	0	0	0	0.00
		Charged:	19,23,000	0	0	19,23,000	16,02,500	3,20,233	19.98
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA									
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	20000000000	0	0	2000,00,00,000	1666,66,66,667	3504,59,00,000	***** 110.28
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00
		Charged:	2000,00,00,000	0	0	2000,00,00,000	1666,66,66,667	3504,59,00,000	1837,92,33,333 110.28
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00
		Charged:	2000,00,00,000	0	0	2000,00,00,000	1666,66,66,667	3504,59,00,000	1837,92,33,333 110.28
SB 02 SPECIAL DRAWING FACILITY FROM RESERVE BANK OF INDIA									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	1000	0	0	1,000	833	-833	100.00
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00
		Charged:	1,000	0	0	1,000	833	-833	100.00
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00
		Charged:	1,000	0	0	1,000	833	-833	100.00
SB 03 SHORTFALL AND OVER DRAFT BY RESERVE BANK OF INDIA									
Not Applicable									
		Voted:	0	0	0	0	0	0	.00
		Charged:	1000	0	0	1,000	833	875,78,18,473	***** *****
	Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0.00
		Charged:	1,000	0	0	1,000	833	875,78,18,473	875,78,17,640 *****
	Sub Total(Sub):	Voted:	0	0	0	0	0	0	0.00
		Charged:	1,000	0	0	1,000	833	875,78,18,473	875,78,17,640 *****
	Sub Total(Min):	Voted:	0	0	0	0	0	0	0.00
		Charged:	2000,00,02,000	0	0	2000,00,02,000	1666,66,68,333	4380,37,18,473	2713,70,50,140 162.82
MI 111 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND OF THE CENTRAL GOVERNMENT									
SB 01 SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVINGS FUND									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	5690993000	0	0	569,09,93,000	474,24,94,167	65,39,30,000	346,67,32,250 *****	26.90	
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	65,39,30,000	346,67,32,250	-127,57,61,917	26.90
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	65,39,30,000	346,67,32,250	-127,57,61,917	26.90
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	569,09,93,000	0	0	569,09,93,000	474,24,94,167	65,39,30,000	346,67,32,250	-127,57,61,917	26.90
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	5381,23,22,000	0	0	5381,23,22,000	4484,36,01,667	317,84,77,200	6704,24,88,796	2219,88,87,130	49.50
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	2,83,333	0	2,84,700	1,367	.48
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,83,333	0	2,84,700	1,367	0.48
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,83,333	0	2,84,700	1,367	0.48
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	3,40,000	0	0	3,40,000	2,83,333	0	2,84,700	1,367	0.48
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	31,88,333	15,43,890	26,19,530	-5,68,803	17.84
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,26,000	0	0	38,26,000	31,88,333	15,43,890	26,19,530	-5,68,803	17.84
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	38,26,000	0	0	38,26,000	31,88,333	15,43,890	26,19,530	-5,68,803	17.84

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	38,26,000	0	0	38,26,000	31,88,333	15,43,890	-5,68,803	17.84
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	41,66,000	0	0	41,66,000	34,71,667	15,43,890	-5,67,437	16.34
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	47,98,69,167	5,75,84,321	-1,91,94,599	4.00
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	47,98,69,167	5,75,84,321	-1,91,94,599	4.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	57,58,43,000	0	0	57,58,43,000	47,98,69,167	5,75,84,321	-1,91,94,599	4.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	57,58,43,000	0	0	57,58,43,000	47,98,69,167	5,75,84,321	-1,91,94,599	4.00
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	37,74,11,667	4,52,89,432	-1,50,96,211	4.00
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	37,74,11,667	4,52,89,432	-1,50,96,211	4.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	37,74,11,667	4,52,89,432	-1,50,96,211	4.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	37,74,11,667	4,52,89,432	-1,50,96,211	4.00
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00
	Charged:	102,87,37,000	0	0	102,87,37,000	85,72,80,833	10,28,73,753	-3,42,90,809	4.00
SM 09 OTHER LOANS FOR STATES/UNION TERRITORY WITH LEGISLATURE SCHEMES									
MI 101 BLOCK LOANS									
SB 01 BLOCK LOAN-GENERAL/ NORMAL LOAN									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Voted:	0	0	0	0	0	0	0	.00	
	Charged:	21173000	0	0	2,11,73,000	1,76,44,167	43,43,120	3,47,44,960	1,71,00,793	96.92
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	1,76,44,167	43,43,120	3,47,44,960	1,71,00,793	96.92
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,76,44,167	43,43,120	3,47,44,960	1,71,00,793	96.92
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,76,44,167	43,43,120	3,47,44,960	1,71,00,793	96.92
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	2,11,73,000	0	0	2,11,73,000	1,76,44,167	43,43,120	3,47,44,960	1,71,00,793	96.92
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0.00	
	Charged:	105,40,76,000	0	0	105,40,76,000	87,83,96,667	10,87,60,763	86,06,39,214	-1,77,57,453	2.02
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	5,00,00,000	11,55,000	1,31,15,410	-3,68,84,590	73.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	11,55,000	1,31,15,410	-3,68,84,590	73.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	11,55,000	1,31,15,410	-3,68,84,590	73.77
	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	41,66,667	0	1,00,00,000	58,33,333	140.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,00,00,000	58,33,333	140.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	1,00,00,000	58,33,333	140.00
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	6,25,000	0	0	-6,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,57,50,000	0	0	6,57,50,000	5,47,91,667	11,55,000	2,31,15,410	-3,16,76,257	57.81
	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										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 LOANS TO JUDGES OF HIGH COURT/LOKAYUKTHA/MEMBERS OF ADMINISTRATIVE TRIBUNAL AND CHAIRMAN/MEMBERS										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES										
SB 04 EDUCATION LOAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	10,00,000	0	0	10,00,000	8,33,333	0	75,000	-7,58,333	91.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	75,000	-7,58,333	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	75,000	-7,58,333	91.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	75,000	-7,58,333	91.00
	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	5,56,26,667	11,55,000	2,31,90,410	-3,24,36,257	58.31
	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	5,56,26,667	11,55,000	6,57,89,699	1,01,63,032	18.27
	Charged:	5486,63,98,000	0	0	5486,63,98,000	4572,19,98,333	328,72,37,963	6790,31,28,010	2218,11,29,677	48.51
Sub Total(Grant):	Voted:	8799,56,69,000	0	0	8799,56,69,000	7332,97,24,167	814,42,20,595	8064,44,36,722	731,47,12,555	9.98
	Charged:	11048,64,49,000	0	0	11048,64,49,000	9207,20,40,833	791,03,91,843	10173,77,54,628	966,57,13,795	10.50

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	73,30,000	0	2,60,97,000	2,17,47,500	15,98,874	1,99,70,475	-17,77,025	8.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 TRAINING EXPENSES OF HPAS PROBATIONERS										
Not Applicable										
	Voted:	89,79,000	80,50,000	0	1,70,29,000	1,41,90,833	6,20,078	1,14,91,561	-26,99,272	19.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	89,79,000	80,50,000	0	1,70,29,000	1,41,90,833	6,20,078	1,14,91,561	-26,99,272	19.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	89,79,000	80,50,000	0	1,70,29,000	1,41,90,833	6,20,078	1,14,91,561	-26,99,272	19.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 HP INSTITUTE PUBLIC ADMINISTRATION										
Not Applicable										
	Voted:	4,03,44,000	1,01,50,000	0	5,04,94,000	4,20,78,333	58,82,015	3,23,71,134	-97,07,199	23.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,44,000	1,01,50,000	0	5,04,94,000	4,20,78,333	58,82,015	3,23,71,134	-97,07,199	23.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,44,000	1,01,50,000	0	5,04,94,000	4,20,78,333	58,82,015	3,23,71,134	-97,07,199	23.07
	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	75,00,000	6,50,555	64,29,495	-10,70,505	14.27
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	3,91,421	19,37,260	-5,62,740	22.51
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	33,490	1,98,313	-4,68,354	70.25
	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	1,06,66,667	10,75,466	85,65,068	-21,01,599	19.70
	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	1,06,66,667	10,75,466	85,65,068	-21,01,599	19.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,08,90,000	2,55,30,000	0	10,64,20,000	8,86,83,333	91,76,433	7,23,98,238	-1,62,85,095	18.36
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 118 ADMINISTRATION OF CITIZENSHIP ACT										
SB 01 EXPENDITURE ON STATE INFORMATION COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,34,167	4,87,525	51,40,542	-10,93,625	17.54
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,78,67,000	1,000	0	4,78,68,000	3,98,90,000	34,78,846	3,70,46,418	-28,43,582	7.13
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	4,78,67,000	1,000	0	4,78,68,000	3,98,90,000	34,78,846	3,70,46,418	-28,43,582	7.13
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	40,40,000	0	12,97,31,000	10,81,09,167	1,01,19,409	9,49,57,600	-1,31,51,567	12.17
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	12,56,91,000	40,40,000	0	12,97,31,000	10,81,09,167	1,01,19,409	9,49,57,600	-1,31,51,567	12.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	12,56,91,000	40,40,000	0	12,97,31,000	10,81,09,167	1,01,19,409	9,49,57,600	-1,31,51,567	12.17
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	12,56,91,000	40,40,000	0	12,97,31,000	10,81,09,167	1,01,19,409	9,49,57,600	-1,31,51,567	12.17
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	40,09,167	3,39,593	28,35,181	-11,73,986	29.28
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	48,11,000	0	0	48,11,000	40,09,167	3,39,593	28,35,181	-11,73,986	29.28
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	48,11,000	0	0	48,11,000	40,09,167	3,39,593	28,35,181	-11,73,986	29.28
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	48,11,000	0	0	48,11,000	40,09,167	3,39,593	28,35,181	-11,73,986	29.28
Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SPORTS AND GAMES									
SB 01 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS-MANALI									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,72,875	0	4,71,24,875	3,92,70,729	34,39,467	3,69,26,604	-23,44,125	5.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,63,52,000	7,72,875	0	4,71,24,875	3,92,70,729	34,39,467	3,69,26,604	-23,44,125	5.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,63,52,000	7,72,875	0	4,71,24,875	3,92,70,729	34,39,467	3,69,26,604	-23,44,125	5.97
	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	1,13,99,000	0	1,14,00,000	95,00,000	0	0	-95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	1,13,99,000	0	1,14,00,000	95,00,000	0	0	-95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	1,13,99,000	0	1,14,00,000	95,00,000	0	0	-95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,63,53,000	1,21,71,875	0	5,85,24,875	4,87,70,729	34,39,467	3,69,26,604	-1,18,44,125	24.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,68,55,000	1,62,11,875	0	19,30,66,875	16,08,89,063	1,38,98,469	13,47,19,385	-2,61,69,678	16.27
	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	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FESTIVALS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,68,33,333	25,83,988	1,96,20,241	27,86,908	16.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	25,83,988	1,96,20,241	27,86,908	16.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	25,83,988	1,96,20,241	27,86,908	16.56
	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	11,22,500	1,40,327	7,94,363	-3,28,137	29.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,47,000	0	0	13,47,000	11,22,500	1,40,327	7,94,363	-3,28,137	29.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,47,000	0	0	13,47,000	11,22,500	1,40,327	7,94,363	-3,28,137	29.23
	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	61,66,667	27,00,000	51,01,000	-10,65,667	17.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	61,66,667	27,00,000	51,01,000	-10,65,667	17.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	61,66,667	27,00,000	51,01,000	-10,65,667	17.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 AAJ PURANI RAHON SE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 DEV BHOOMI DARSHAN SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2205 ART AND CULTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SANSKRITIK NITI KOSH										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,41,48,000	0	0	4,41,48,000	3,67,90,000	54,24,315	4,05,15,604	37,25,604	10.13
	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	4,12,21,170	0	7,11,21,170	5,92,67,642	5,62,616	1,57,82,757	-4,34,84,885	73.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,99,00,000	4,12,21,170	0	7,11,21,170	5,92,67,642	5,62,616	1,57,82,757	-4,34,84,885	73.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,99,00,000	4,12,21,170	0	7,11,21,170	5,92,67,642	5,62,616	1,57,82,757	-4,34,84,885	73.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,99,00,000	4,12,21,170	0	7,11,21,170	5,92,67,642	5,62,616	1,57,82,757	-4,34,84,885	73.37
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,24,58,333	2,58,55,012	14,85,76,428	-5,38,81,905	26.61
	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	2,77,64,167	47,65,247	3,18,16,936	40,52,769	14.60
	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	2,77,64,167	47,65,247	3,18,16,936	40,52,769	14.60
	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	2,77,64,167	47,65,247	3,18,16,936	40,52,769	14.60
	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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,33,18,000	0	0	3,33,18,000	2,77,65,000	47,65,247	3,18,16,936	40,51,936	14.59
	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	2,34,90,000	15,20,744	1,04,69,093	-1,30,20,907	55.43
	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	2,34,90,000	15,20,744	1,04,69,093	-1,30,20,907	55.43
	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	2,34,90,000	15,20,744	1,04,69,093	-1,30,20,907	55.43
	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	2,34,90,000	15,20,744	1,04,69,093	-1,30,20,907	55.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 PUBLICATIONS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,32,84,167	14,63,964	1,42,74,448	-90,09,719	38.69
	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	2,32,84,167	14,63,964	1,42,74,448	-90,09,719	38.69
	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	2,32,84,167	14,63,964	1,42,74,448	-90,09,719	38.69
	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	2,32,84,167	14,63,964	1,42,74,448	-90,09,719	38.69
	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	27,69,97,500	3,36,04,967	20,51,36,905	-7,18,60,595	25.94
	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	43,12,62,500	4,89,29,082	34,86,97,324	-8,25,65,176	19.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 110 OTHER INSURANCE SCHEMES										
SB 03 GROUP ACCIDENTAL INSURANCE SCHEME FOR PRESS CORRESPONDENTS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2250 OTHER SOCIAL SERVICES										
MI 101 DONATION FOR CHARITABLE PURPOSES										
SB 01 GIA FOR CHARITIES, CEREMONIES & DHARAMATH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	58,33,333	0	0	-58,33,333	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	58,33,333	0	0	-58,33,333	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	58,33,333	0	0	-58,33,333	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	58,33,333	0	0	-58,33,333	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	58,33,333	0	0	-58,33,333	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	2,58,33,333	18,93,860	1,22,69,070	-1,35,64,263	52.51
	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	2,58,33,333	18,93,860	1,22,69,070	-1,35,64,263	52.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,00,000	0	0	3,10,00,000	2,58,33,333	18,93,860	1,22,69,070	-1,35,64,263	52.51
	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	2,58,33,333	18,93,860	1,22,69,070	-1,35,64,263	52.51
	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	8,33,33,333	0	9,62,03,001	1,28,69,668	15.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	9,62,03,001	1,28,69,668	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	9,62,03,001	1,28,69,668	15.44
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,36,89,167	19,70,246	2,36,63,882	-25,285	.11
	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	2,36,89,167	19,70,246	2,36,63,882	-25,285	0.11
	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	2,36,89,167	19,70,246	2,36,63,882	-25,285	0.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WITNESS AND DIET MONEY										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	5,000	2,35,000	68,333	41.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	5,000	2,35,000	68,333	41.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	5,000	2,35,000	68,333	41.00
	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	78,10,833	7,61,228	78,23,112	12,279	.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,73,000	0	0	93,73,000	78,10,833	7,61,228	78,23,112	12,279	0.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,73,000	0	0	93,73,000	78,10,833	7,61,228	78,23,112	12,279	0.16
	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	3,16,66,667	27,36,474	3,17,21,994	55,327	0.17
	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	3,16,66,667	27,36,474	3,17,21,994	55,327	0.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2015 ELECTIONS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON CHIEF ELECTORAL OFFICER & STAFF										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,46,80,833	10,56,300	1,32,80,597	-14,00,236	9.54
	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	1,46,80,833	10,56,300	1,32,80,597	-14,00,236	9.54
	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	1,46,80,833	10,56,300	1,32,80,597	-14,00,236	9.54
	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	29,04,167	28,200	16,13,200	-12,90,967	44.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,85,000	0	0	34,85,000	29,04,167	28,200	16,13,200	-12,90,967	44.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,85,000	0	0	34,85,000	29,04,167	28,200	16,13,200	-12,90,967	44.45
	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	5,833	1,07,300	81,67,384	81,61,551	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	0	7,000	5,833	1,07,300	81,67,384	81,61,551	139912.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	0	7,000	5,833	1,07,300	81,67,384	81,61,551	139912.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON CHARGE FOR THE CONDUCT OF PARLIAMENTARY ELECTIONS										
Not Applicable										
	Voted:	8,000	0	0	8,000	6,667	0	3,96,913	3,90,246	5,853.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	0	8,000	6,667	0	3,96,913	3,90,246	5853.69
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	0	8,000	6,667	0	3,96,913	3,90,246	5853.69
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,01,667	0	2,13,324	-88,343	29.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,000	0	0	3,62,000	3,01,667	0	2,13,324	-88,343	29.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,62,000	0	0	3,62,000	3,01,667	0	2,13,324	-88,343	29.28
	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	1,78,99,167	11,91,800	2,36,71,418	57,72,251	32.25
	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	1,78,99,167	11,91,800	2,36,71,418	57,72,251	32.25
	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	4,62,30,833	32,34,474	4,13,31,920	-48,98,913	10.60
	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	4,62,30,833	32,34,474	4,13,31,920	-48,98,913	10.60
	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	4,62,30,833	32,34,474	4,13,31,920	-48,98,913	10.60
	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	77,99,167	3,65,008	68,19,815	-9,79,352	12.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,59,000	0	0	93,59,000	77,99,167	3,65,008	68,19,815	-9,79,352	12.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,59,000	0	0	93,59,000	77,99,167	3,65,008	68,19,815	-9,79,352	12.56
	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	5,40,30,000	35,99,482	4,81,51,735	-58,78,265	10.88
	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	5,40,30,000	35,99,482	4,81,51,735	-58,78,265	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2030 STAMPS AND REGISTRATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2030 STAMPS AND REGISTRATION									
SM 01 STAMPS JUDICIAL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON SALE OF JUDICIAL STAMPS									
Not Applicable									
	Voted:	16,000	0	0	16,000	13,333	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,000	0	0	16,000	13,333	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,000	0	0	16,000	13,333	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,000	0	0	16,000	13,333	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,000	0	0	16,000	13,333	0	-13,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 02 STAMPS-NON-JUDICIAL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE OF SALE OF NON-JUDICIAL STAMPS									
Not Applicable									
	Voted:	1,04,000	0	0	1,04,000	86,667	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,04,000	0	0	1,04,000	86,667	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,04,000	0	0	1,04,000	86,667	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,04,000	0	0	1,04,000	86,667	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,04,000	0	0	1,04,000	86,667	0	-86,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 REGISTRATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON REGISTRATION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,63,65,833	29,23,418	3,64,97,933	1,32,100	0.36
	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	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,00,000	0	0	1,62,00,000	1,35,00,000	0	0	-1,35,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,98,39,000	0	0	5,98,39,000	4,98,65,833	29,23,418	3,64,97,933	-1,33,67,900	26.81
	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	4,98,65,833	29,23,418	3,64,97,933	-1,33,67,900	26.81
	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	50,52,07,500	4,69,98,025	49,50,73,195	-1,01,34,305	2.01
	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	50,52,07,500	4,69,98,025	49,50,73,195	-1,01,34,305	2.01
	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	50,52,07,500	4,69,98,025	49,50,73,195	-1,01,34,305	2.01
	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	1,42,30,000	13,81,633	1,47,82,758	5,52,758	3.88
	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	1,42,30,000	13,81,633	1,47,82,758	5,52,758	3.88
	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	1,42,30,000	13,81,633	1,47,82,758	5,52,758	3.88
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	58,55,000	23,78,418	69,29,228	10,74,228	18.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,26,000	0	0	70,26,000	58,55,000	23,78,418	69,29,228	10,74,228	18.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,26,000	0	0	70,26,000	58,55,000	23,78,418	69,29,228	10,74,228	18.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FURNISHING OF REST / CIRCUIT HOUSE										
Not Applicable										
	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,667	0	0	-1,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE FOR NEW SUPPLY OF TOOLS AND PLANTS										
Not Applicable										
	Voted:	8,84,000	0	0	8,84,000	7,36,667	11,185	1,21,778	-6,14,889	83.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,84,000	0	0	8,84,000	7,36,667	11,185	1,21,778	-6,14,889	83.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,84,000	0	0	8,84,000	7,36,667	11,185	1,21,778	-6,14,889	83.47
	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	8,33,33,333	37,45,598	2,50,49,500	-5,82,83,833	69.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	37,45,598	2,50,49,500	-5,82,83,833	69.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	37,45,598	2,50,49,500	-5,82,83,833	69.94
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,16,66,667	32,28,922	3,76,91,894	-39,74,773	9.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	32,28,922	3,76,91,894	-39,74,773	9.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	32,28,922	3,76,91,894	-39,74,773	9.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE UNDER SUSPENSE (MISC. P.W.D.)										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,42,05,148	-2,74,61,519	65.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,42,05,148	-2,74,61,519	65.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,42,05,148	-2,74,61,519	65.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON MAINTENANCE OF BUILDINGS										
Not Applicable										
	Voted:	8,78,000	0	0	8,78,000	7,31,667	-14,953	0	-7,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,78,000	0	0	8,78,000	7,31,667	-14,953	0	-7,31,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,78,000	0	0	8,78,000	7,31,667	-14,953	0	-7,31,667	100.00
	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	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,000	0	0	2,63,000	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,000	0	0	2,63,000	2,19,167	0	0	-2,19,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	36,66,667	2,23,004	24,87,695	-11,78,972	32.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	36,66,667	2,23,004	24,87,695	-11,78,972	32.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	36,66,667	2,23,004	24,87,695	-11,78,972	32.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 POLICE HOUSING										
Not Applicable										
	Voted:	10,50,000	0	0	10,50,000	8,75,000	0	10,50,000	1,75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,000	0	0	10,50,000	8,75,000	0	10,50,000	1,75,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	8,75,000	0	10,50,000	1,75,000	20.00
	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	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 MAINTENANCE OF MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,32,17,000	0	0	1,32,17,000	1,10,14,167	0	43,00,328	-67,13,839	60.96
	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	1,10,14,167	0	43,00,328	-67,13,839	60.96
	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	1,10,14,167	0	43,00,328	-67,13,839	60.96
	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	19,57,51,667	1,05,79,779	9,69,08,154	-9,88,43,513	50.49
	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	19,57,51,667	1,05,79,779	9,69,08,154	-9,88,43,513	50.49

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,54,95,833	23,26,559	3,47,25,651	-7,70,182	2.17
	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	3,54,95,833	23,26,559	3,47,25,651	-7,70,182	2.17
	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	90,36,31,667	5,24,02,478	82,15,96,312	-8,20,35,355	9.08
	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	90,36,31,667	5,24,02,478	82,15,96,312	-8,20,35,355	9.08
	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	90,36,31,667	5,24,02,478	82,15,96,312	-8,20,35,355	9.08
	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	2,99,83,333	18,07,228	2,61,24,188	-38,59,145	12.87
	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	2,99,83,333	18,07,228	2,61,24,188	-38,59,145	12.87
	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	2,99,83,333	18,07,228	2,61,24,188	-38,59,145	12.87
	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	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:	3,60,000	0	0	3,60,000	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:	3,60,000	0	0	3,60,000	3,00,000	0	0	-3,00,000	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 NEW INDIA LITERACY PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	5,01,000	4,17,667	501.20
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	55,569	-27,764	33.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	5,56,569	3,89,902	233.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	5,56,569	3,89,902	233.94
	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	153,81,37,500	9,29,67,696	106,97,83,884	-46,83,53,616	30.45
	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	153,81,37,500	9,29,67,696	106,97,83,884	-46,83,53,616	30.45
	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	1,59,000	0	2,44,25,000	2,03,54,167	12,78,075	1,91,16,661	-12,37,506	6.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,42,66,000	1,59,000	0	2,44,25,000	2,03,54,167	12,78,075	1,91,16,661	-12,37,506	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,42,66,000	1,59,000	0	2,44,25,000	2,03,54,167	12,78,075	1,91,16,661	-12,37,506	6.08
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	57,37,20,000	4,30,49,726	54,05,54,050	-3,31,65,950	5.78
	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	57,37,20,000	4,30,49,726	54,05,54,050	-3,31,65,950	5.78
	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	57,37,20,000	4,30,49,726	54,05,54,050	-3,31,65,950	5.78
	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	70,42,00,000	4,87,19,627	66,31,45,397	-4,10,54,603	5.83
	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	70,42,00,000	4,87,19,627	66,31,45,397	-4,10,54,603	5.83
	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	70,42,00,000	4,87,19,627	66,31,45,397	-4,10,54,603	5.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJNA										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	0	-1,87,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GRANT IN AID TO SCHOOL MANAGEMENT COMMITTEES										
Not Applicable										
	Voted:	3,46,50,000	0	0	3,46,50,000	2,88,75,000	35,26,654	3,44,83,874	56,08,874	19.42
	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	2,88,75,000	35,26,654	3,44,83,874	56,08,874	19.42
	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	2,88,75,000	35,26,654	3,44,83,874	56,08,874	19.42
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 RAJIV GANDHI DAY - BOARDING SCHOOLS										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	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:	2,70,00,000	0	0	2,70,00,000	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:	2,70,00,000	0	0	2,70,00,000	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(Min):	Voted:	186,66,20,000	4,40,000	0	186,70,60,000	155,58,83,333	13,53,08,857	133,99,58,315	-21,59,25,018	13.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	186,66,20,000	4,40,000	0	186,70,60,000	155,58,83,333	13,53,08,857	133,99,58,315	-21,59,25,018	13.88
	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	7,31,52,500	53,84,103	7,07,40,737	-24,11,763	3.30
	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	7,31,52,500	53,84,103	22,39,13,737	15,07,61,237	206.09
	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	7,31,52,500	53,84,103	22,39,13,737	15,07,61,237	206.09
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,46,00,000	3,13,80,000	12,55,20,000	2,09,20,000	20.00
	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	10,46,00,000	3,13,80,000	12,55,20,000	2,09,20,000	20.00
	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	10,46,00,000	3,13,80,000	12,55,20,000	2,09,20,000	20.00
	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	1,41,66,667	0	0	-1,41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,89,00,000	0	0	1,89,00,000	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:	1,89,00,000	0	0	1,89,00,000	1,57,50,000	0	0	-1,57,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	97,91,000	0	0	97,91,000	81,59,167	53,85,000	97,91,000	16,31,833	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	97,91,000	0	0	97,91,000	81,59,167	53,85,000	97,91,000	16,31,833	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	97,91,000	0	0	97,91,000	81,59,167	53,85,000	97,91,000	16,31,833	20.00
	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	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 KHEL SE SWASTHYA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	28,33,333	0	0	-28,33,333	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	65,83,333	0	0	-65,83,333	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	65,83,333	0	0	-65,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	404,51,05,000	4,40,000	0	404,55,45,000	337,12,87,500	27,05,67,204	277,00,32,254	-60,12,55,246	17.83
	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	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,26,000	0	0	2,26,000	1,88,333	0	0	-1,88,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ASSISTANCE TO TECHENICAL UNIVERSITY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,26,000	0	0	3,26,000	2,71,667	0	0	-2,71,667	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	2,71,667	0	0	-2,71,667	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	36,04,167	1,78,070	17,68,700	-18,35,467	50.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,25,000	0	0	43,25,000	36,04,167	1,78,070	17,68,700	-18,35,467	50.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,25,000	0	0	43,25,000	36,04,167	1,78,070	17,68,700	-18,35,467	50.93
	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	1,21,26,667	4,75,873	63,65,854	-57,60,813	47.51
	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	1,21,26,667	4,75,873	63,65,854	-57,60,813	47.51
	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	1,21,26,667	4,75,873	63,65,854	-57,60,813	47.51
	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	1,57,30,833	6,53,943	81,34,554	-75,96,279	48.29
	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	1,57,30,833	6,53,943	81,34,554	-75,96,279	48.29
	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	18,17,500	1,30,047	16,72,706	-1,44,794	7.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,81,000	0	0	21,81,000	18,17,500	1,30,047	16,72,706	-1,44,794	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,81,000	0	0	21,81,000	18,17,500	1,30,047	16,72,706	-1,44,794	7.97
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,50,000	57,458	17,93,114	-44,56,886	71.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	57,458	17,93,114	-44,56,886	71.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	57,458	17,93,114	-44,56,886	71.31
	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	10,92,500	1,04,036	10,29,050	-63,450	5.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,11,000	0	0	13,11,000	10,92,500	1,04,036	10,29,050	-63,450	5.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,11,000	0	0	13,11,000	10,92,500	1,04,036	10,29,050	-63,450	5.81
	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	8,84,167	31,013	6,96,757	-1,87,410	21.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,61,000	0	0	10,61,000	8,84,167	31,013	6,96,757	-1,87,410	21.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,61,000	0	0	10,61,000	8,84,167	31,013	6,96,757	-1,87,410	21.20
	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	1,00,44,167	3,22,554	51,91,627	-48,52,540	48.31
	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	1,00,44,167	3,22,554	51,91,627	-48,52,540	48.31
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,32,72,500	35,57,955	1,99,64,085	-33,08,415	14.22
	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	2,32,72,500	35,57,955	1,99,64,085	-33,08,415	14.22
	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	2,32,72,500	35,57,955	1,99,64,085	-33,08,415	14.22
	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	17,67,50,833	1,20,90,331	13,75,94,658	-3,91,56,175	22.15
	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	17,67,50,833	1,20,90,331	13,75,94,658	-3,91,56,175	22.15
	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	17,67,50,833	1,20,90,331	13,75,94,658	-3,91,56,175	22.15
	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	20,37,27,500	1,36,68,105	18,88,46,712	-1,48,80,788	7.30
	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	20,37,27,500	1,36,68,105	18,88,46,712	-1,48,80,788	7.30
	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	20,37,27,500	1,36,68,105	18,88,46,712	-1,48,80,788	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON T.B.CONTROL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TELEMEDICINE SURVICE IN TRIBAL AREA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	3,00,00,000	0	3,00,00,000	2,50,00,000	0	3,00,00,000	50,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	3,00,00,000	0	3,01,00,000	2,50,83,333	0	3,00,00,000	49,16,667	19.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	3,00,00,000	0	3,01,00,000	2,50,83,333	0	3,00,00,000	49,16,667	19.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,48,01,000	3,00,00,000	0	51,48,01,000	42,90,00,833	2,93,16,391	37,64,05,455	-5,25,95,378	12.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,48,01,000	3,00,00,000	0	51,48,01,000	42,90,00,833	2,93,16,391	37,64,05,455	-5,25,95,378	12.26
	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	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	50,000	8,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON AYURVEDIC PROGRAMME										
Not Applicable										
	Voted:	13,97,62,000	0	0	13,97,62,000	11,64,68,333	76,28,345	10,94,53,657	-70,14,676	6.02
	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	11,64,68,333	76,28,345	10,94,53,657	-70,14,676	6.02
	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	11,64,68,333	76,28,345	10,94,53,657	-70,14,676	6.02
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,47,50,550	0	3,47,50,550	2,89,58,792	0	3,47,50,550	57,91,758	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	38,61,950	0	38,61,950	32,18,292	0	23,06,950	-9,11,342	28.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	3,86,12,500	0	3,86,12,500	3,21,77,083	0	3,70,57,500	48,80,417	15.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	3,86,12,500	0	3,86,12,500	3,21,77,083	0	3,70,57,500	48,80,417	15.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,98,12,000	3,86,12,500	0	17,84,24,500	14,86,87,083	76,28,345	14,65,61,157	-21,25,926	1.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,98,12,000	3,86,12,500	0	17,84,24,500	14,86,87,083	76,28,345	14,65,61,157	-21,25,926	1.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION, TRAINING AND RESEARCH										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 SCHOLARSHIP TO PG STUDENTS AND INTERNS(DENTAL COLLEGE)										
Not Applicable										
	Voted:	19,29,000	0	0	19,29,000	16,07,500	18,15,167	18,15,167	2,07,667	12.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,29,000	0	0	19,29,000	16,07,500	18,15,167	18,15,167	2,07,667	12.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,29,000	0	0	19,29,000	16,07,500	18,15,167	18,15,167	2,07,667	12.92
	Charged:	0	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	1,25,65,000	0	91,06,840	-34,58,160	27.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,78,000	0	0	1,50,78,000	1,25,65,000	0	91,06,840	-34,58,160	27.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,78,000	0	0	1,50,78,000	1,25,65,000	0	91,06,840	-34,58,160	27.52
	Charged:	0	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	97,50,000	25,00,000	1,66,47,852	68,97,852	70.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,17,00,000	0	0	1,17,00,000	97,50,000	25,00,000	1,66,47,852	68,97,852	70.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,17,00,000	0	0	1,17,00,000	97,50,000	25,00,000	1,66,47,852	68,97,852	70.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	68,00,000	0	0	68,00,000	56,66,667	7,99,000	27,99,000	-28,67,667	50.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	56,66,667	7,99,000	27,99,000	-28,67,667	50.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	56,66,667	7,99,000	27,99,000	-28,67,667	50.61
	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	54,16,667	0	10,00,000	-44,16,667	81.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	10,00,000	-44,16,667	81.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	10,00,000	-44,16,667	81.54
	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	60,00,833	0	16,00,000	-44,00,833	73.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,01,000	0	0	72,01,000	60,00,833	0	16,00,000	-44,00,833	73.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,01,000	0	0	72,01,000	60,00,833	0	16,00,000	-44,00,833	73.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	49,21,667	16,20,040	56,14,760	6,93,093	14.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,06,000	0	0	59,06,000	49,21,667	16,20,040	56,14,760	6,93,093	14.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,06,000	0	0	59,06,000	49,21,667	16,20,040	56,14,760	6,93,093	14.08
	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	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,64,14,000	0	0	5,64,14,000	4,70,11,667	67,34,207	3,85,83,619	-84,28,048	17.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,70,11,667	67,34,207	3,85,83,619	-84,28,048	17.93
	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	33,19,167	1,99,641	29,31,825	-3,87,342	11.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,83,000	0	0	39,83,000	33,19,167	1,99,641	29,31,825	-3,87,342	11.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,83,000	0	0	39,83,000	33,19,167	1,99,641	29,31,825	-3,87,342	11.67
	Charged:	0	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	2,81,667	0	1,78,194	-1,03,473	36.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,000	0	0	3,38,000	2,81,667	0	1,78,194	-1,03,473	36.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,000	0	0	3,38,000	2,81,667	0	1,78,194	-1,03,473	36.74
	Charged:	0	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	23,04,167	1,23,320	18,11,237	-4,92,930	21.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,65,000	0	0	27,65,000	23,04,167	1,23,320	18,11,237	-4,92,930	21.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,65,000	0	0	27,65,000	23,04,167	1,23,320	18,11,237	-4,92,930	21.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,02,48,333	5,38,673	85,23,038	-17,25,295	16.83
	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	1,02,48,333	5,38,673	85,23,038	-17,25,295	16.83
	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	1,02,48,333	5,38,673	85,23,038	-17,25,295	16.83
	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	5,50,833	82,029	2,45,587	-3,05,246	55.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,000	0	0	6,61,000	5,50,833	82,029	2,45,587	-3,05,246	55.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,61,000	0	0	6,61,000	5,50,833	82,029	2,45,587	-3,05,246	55.42
	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	2,16,23,333	12,38,540	1,24,79,291	-91,44,042	42.29
	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	2,16,23,333	12,38,540	1,24,79,291	-91,44,042	42.29
	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	2,16,23,333	12,38,540	1,24,79,291	-91,44,042	42.29
	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	22,11,667	7,71,212	18,23,686	-3,87,981	17.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,54,000	0	0	26,54,000	22,11,667	7,71,212	18,23,686	-3,87,981	17.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,54,000	0	0	26,54,000	22,11,667	7,71,212	18,23,686	-3,87,981	17.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	34,16,667	2,47,185	25,45,113	-8,71,554	25.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,00,000	0	0	41,00,000	34,16,667	2,47,185	25,45,113	-8,71,554	25.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,00,000	0	0	41,00,000	34,16,667	2,47,185	25,45,113	-8,71,554	25.51
	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	14,16,667	1,35,868	9,81,384	-4,35,283	30.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	14,16,667	1,35,868	9,81,384	-4,35,283	30.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	14,16,667	1,35,868	9,81,384	-4,35,283	30.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AIDS CONTROL SOCIETY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TRAUMA CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 SAHARA YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,00,00,000	0	6,00,00,000	1,00,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	0	6,00,00,000	1,00,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,00,000	0	0	6,00,00,000	5,00,00,000	0	6,00,00,000	1,00,00,000	20.00
	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	6,66,66,667	0	8,00,00,000	1,33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	8,00,00,000	1,33,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	0	8,00,00,000	6,66,66,667	0	8,00,00,000	1,33,33,333	20.00
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	20,00,000	41,775	8,78,513	-11,21,487	56.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	20,00,000	41,775	8,78,513	-11,21,487	56.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	20,00,000	41,775	8,78,513	-11,21,487	56.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MUKHYA MANTRI AASHIRWAD YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	0	1,35,00,000	1,12,50,000	0	0	-1,12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 FREE MEDICINE										
Not Applicable										
	Voted:	1,55,00,000	0	0	1,55,00,000	1,29,16,667	20,23,550	1,41,85,935	12,69,268	9.83
	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	1,29,16,667	20,23,550	1,41,85,935	12,69,268	9.83
	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	1,29,16,667	20,23,550	1,41,85,935	12,69,268	9.83
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 STRENGHENING OF STATE DRUG REGULATORY SYSTEM										
Not Applicable										
	Voted:	0	1,03,00,000	0	1,03,00,000	85,83,333	0	0	-85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,03,00,000	0	1,03,00,000	85,83,333	0	0	-85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,03,00,000	0	1,03,00,000	85,83,333	0	0	-85,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMMAN YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL AIDS CONTROL PROGRAMME										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	67,69,400	-11,47,267	14.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	67,69,400	-11,47,267	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	79,16,667	0	67,69,400	-11,47,267	14.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,67,47,000	1,03,00,000	0	24,70,47,000	20,58,72,500	54,01,793	19,33,53,203	-1,25,19,297	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,67,47,000	1,03,00,000	0	24,70,47,000	20,58,72,500	54,01,793	19,33,53,203	-1,25,19,297	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	91,77,74,000	7,89,12,500	0	99,66,86,500	83,05,72,083	4,90,80,736	75,49,03,434	-7,56,68,649	9.11
	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	34,65,000	2,13,091	35,34,453	69,453	2.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,58,000	0	0	41,58,000	34,65,000	2,13,091	35,34,453	69,453	2.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,58,000	0	0	41,58,000	34,65,000	2,13,091	35,34,453	69,453	2.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,60,00,000	0	0	7,60,00,000	6,33,33,333	38,69,971	5,62,49,230	-70,84,103	11.19
	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	6,33,33,333	38,69,971	5,62,49,230	-70,84,103	11.19
	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	6,33,33,333	38,69,971	5,62,49,230	-70,84,103	11.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MILK FEEDING CENTRES										
Not Applicable										
	Voted:	17,00,000	0	0	17,00,000	14,16,667	29,151	5,92,394	-8,24,273	58.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	14,16,667	29,151	5,92,394	-8,24,273	58.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	14,16,667	29,151	5,92,394	-8,24,273	58.18
	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	4,16,667	0	75,000	-3,41,667	82.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	75,000	-3,41,667	82.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	75,000	-3,41,667	82.00
	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	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INCENTIVE TO FEMALE FOETICIDE INFORMERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 08 NATIONAL RURAL HEALTH MISSION										
Not Applicable										
	Voted:	39,58,00,000	0	0	39,58,00,000	32,98,33,333	3,96,00,000	20,64,00,000	-12,34,33,333	37.42
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	0	7,00,00,000	1,16,66,667	20.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	4,40,00,000	0	0	4,40,00,000	3,66,66,667	44,00,000	3,00,04,667	-66,62,000	18.17
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	50,98,00,000	0	0	50,98,00,000	42,48,33,333	4,40,00,000	30,64,04,667	-11,84,28,666	27.88
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	50,98,00,000	0	0	50,98,00,000	42,48,33,333	4,40,00,000	30,64,04,667	-11,84,28,666	27.88
	Charged:	0	0	0	0	0	0	0	0.00	
SB 09 EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA (RSBY)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 10 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2211 FAMILY WELFARE										
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA	0	0	0	0	0	0	0	0	0.00	
Not Applicable										
Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	50,00,000	0	0	50,00,000	41,66,667	0	50,00,000	8,33,333	20.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	50,00,000	7,50,000	17.65
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	50,00,000	7,50,000	17.65
	Charged:	0	0	0	0	0	0	0	0.00	
SB 13 INFRASTRUCTURE MAINTANANCE UNDER NATIONAL HEALTH MISSION										
Not Applicable										
Voted:	6,00,000	0	0	6,00,000	5,00,000	96,428	2,88,784	-2,11,216	42.24	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	96,428	2,88,784	-2,11,216	42.24
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	96,428	2,88,784	-2,11,216	42.24
	Charged:	0	0	0	0	0	0	0	0.00	
SB 14 PRIME MINISTER AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)										
Not Applicable										
Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	1,03,00,000	19,66,667	23.60	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	1,00,000	0	0	1,00,000	83,333	0	11,44,000	10,60,667	1,272.80	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	1,14,44,000	30,27,333	35.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	1,14,44,000	30,27,333	35.97
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	60,91,58,000	0	0	60,91,58,000	50,76,31,667	4,82,08,641	38,35,88,528	-12,40,43,139	24.44
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	60,91,58,000	0	0	60,91,58,000	50,76,31,667	4,82,08,641	38,35,88,528	-12,40,43,139	24.44
	Charged:	0	0	0	0	0	0	0	0.00	
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2216 HOUSING										
SB 08 MUKHYA MANTRI AWAS YOJNA	0	0	0	0	0	0	0	0	0	
Not Applicable										
	Voted:	1,06,00,000	0	0	1,06,00,000	88,33,333	0	52,50,000	-35,83,333	40.57
	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	88,33,333	0	52,50,000	-35,83,333	40.57
	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	88,33,333	0	52,50,000	-35,83,333	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,85,00,000	0	0	2,85,00,000	2,37,50,000	75,07,220	1,75,74,420	-61,75,580	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,85,00,000	0	0	2,85,00,000	2,37,50,000	75,07,220	1,75,74,420	-61,75,580	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 GENERAL POOL ACCOMMODATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MAINTENANCE AND REPAIR										
Not Applicable										
	Voted:	52,40,000	0	0	52,40,000	43,66,667	10,570	35,74,900	-7,91,767	18.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,40,000	0	0	52,40,000	43,66,667	10,570	35,74,900	-7,91,767	18.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,40,000	0	0	52,40,000	43,66,667	10,570	35,74,900	-7,91,767	18.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										
Not Applicable										
	Voted:	8,33,000	0	0	8,33,000	6,94,167	0	0	-6,94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,33,000	0	0	8,33,000	6,94,167	0	0	-6,94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,33,000	0	0	8,33,000	6,94,167	0	0	-6,94,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,73,000	0	0	60,73,000	50,60,833	10,570	35,74,900	-14,85,933	29.36
	Charged:	0	0	0	0	0	0	0	0	0.00
		60,73,000	0	0	60,73,000	50,60,833	10,570	35,74,900	-14,85,933	29.36

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 02 EXPENDITURE ON PUBLICITY PROGRAMME										
Not Applicable										
	Voted:	1,50,53,000	0	0	1,50,53,000	1,25,44,167	7,75,520	1,15,67,076	-9,77,091	7.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,53,000	0	0	1,50,53,000	1,25,44,167	7,75,520	1,15,67,076	-9,77,091	7.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,53,000	0	0	1,50,53,000	1,25,44,167	7,75,520	1,15,67,076	-9,77,091	7.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,95,79,000	0	0	1,95,79,000	1,63,15,833	10,32,349	1,48,78,189	-14,37,644	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,95,79,000	0	0	1,95,79,000	1,63,15,833	10,32,349	1,48,78,189	-14,37,644	8.81
	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	1,63,15,833	10,32,349	1,48,78,189	-14,37,644	8.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 02 WELFARE OF SCHEDULED TRIBES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SCHEME FOR SCHEDULE CASTE/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES										
Not Applicable										
	Voted:	1,56,50,000	0	0	1,56,50,000	1,30,41,667	10,08,609	1,01,49,011	-28,92,656	22.18
	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	1,30,41,667	10,08,609	1,01,49,011	-28,92,656	22.18
	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	1,30,41,667	10,08,609	1,01,49,011	-28,92,656	22.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI BAL UDDHAR YOJNA (ASHRAM SCHOOL)										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 FOLLLO UP PROGRAMME										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 PUBLICITY CAMPAIGN										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	34,080	2,35,785	-5,97,548	71.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	34,080	2,35,785	-5,97,548	71.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	34,080	2,35,785	-5,97,548	71.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PROTECTION OF CIVIL RIGHT ACT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 COMPENSATION TO VECTIMS OF ATROCITIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min):	Voted:	33,20,000	0	0	33,20,000	27,66,667	1,34,956	15,81,212	-11,85,455	42.85
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(SM):	Voted:	33,20,000	0	0	33,20,000	27,66,667	1,34,956	15,81,212	-11,85,455	42.85
	Charged:	0	0	0	0	0	0	0	0	
SM 02 EMPLOYMENT SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	69,25,000	5,81,000	0	75,06,000	62,55,000	9,84,694	55,66,391	-6,88,609	11.01
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(P/NP):	Voted:	69,25,000	5,81,000	0	75,06,000	62,55,000	9,84,694	55,66,391	-6,88,609	11.01
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	69,25,000	5,81,000	0	75,06,000	62,55,000	9,84,694	55,66,391	-6,88,609	11.01
	Charged:	0	0	0	0	0	0	0	0	
SB 02 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	2,16,00,000	0	0	2,16,00,000	1,80,00,000	6,60,461	46,97,871	-1,33,02,129	73.90
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(P/NP):	Voted:	2,16,00,000	0	0	2,16,00,000	1,80,00,000	6,60,461	46,97,871	-1,33,02,129	73.90
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	2,16,00,000	0	0	2,16,00,000	1,80,00,000	6,60,461	46,97,871	-1,33,02,129	73.90
	Charged:	0	0	0	0	0	0	0	0	
SB 04 MODEL CAREER CENTRE										
Not Applicable										
	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	5,83,333	0	0	-5,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min):	Voted:	2,92,25,000	5,81,000	0	2,98,06,000	2,48,38,333	16,45,155	1,02,64,262	-1,45,74,071	58.68
	Charged:	0	0	0	0	0	0	0	0	
		2,92,25,000	5,81,000	0	2,98,06,000	2,48,38,333	16,45,155	1,02,64,262	-1,45,74,071	58.68

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(SM):	Voted:								
	Charged:	0	0	0	0	0	0	0	0.00
SM 03 TRAINING									
MI 796 TRIBAL AREA SUB-PLAN									
SB 02 TAILORING CENTRES IN H.P.									
Not Applicable									
	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON GOVERNMENT INDUSTRIAL TRAINING INSTITUTES FOR GIRLS									
Not Applicable									
	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,71,618	26,62,548	9,15,048
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,71,618	26,62,548	9,15,048
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,000	0	0	20,97,000	17,47,500	2,71,618	26,62,548	9,15,048
	Charged:	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH									
Not Applicable									
	Voted:	3,08,42,000	0	0	3,08,42,000	2,57,01,667	17,90,371	2,20,96,917	-36,04,750
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,08,42,000	0	0	3,08,42,000	2,57,01,667	17,90,371	2,20,96,917	-36,04,750
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,08,42,000	0	0	3,08,42,000	2,57,01,667	17,90,371	2,20,96,917	-36,04,750
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	2,97,274	30,88,602	-7,19,11,398	95.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	2,97,274	30,88,602	-7,19,11,398	95.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	2,97,274	30,88,602	-7,19,11,398	95.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,00,000	0	0	10,00,00,000	8,33,33,333	0	10,00,00,000	1,66,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SKILLS STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	84,00,000	82,33,333	4,940.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	84,00,000	82,33,333	4940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	84,00,000	82,33,333	4940.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,31,40,000	0	0	22,31,40,000	18,59,50,000	23,59,263	13,62,48,067	-4,97,01,933	26.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,31,40,000	0	0	22,31,40,000	18,59,50,000	23,59,263	13,62,48,067	-4,97,01,933	26.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,56,85,000	5,81,000	0	25,62,66,000	21,35,55,000	41,39,374	14,80,93,541	-6,54,61,459	30.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	21,00,000	0	0	21,00,000	17,50,000	0	0	-17,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	17,50,000	0	0	-17,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 BAL POSHAHAR										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	1,58,120	2,25,01,104	1,104	.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	2,25,00,000	1,58,120	2,25,01,104	1,104	0.00
	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	2,25,00,000	1,58,120	2,25,01,104	1,104	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 SHASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	7,50,000	50,000	2,59,300	-4,90,700	65.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	50,000	2,59,300	-4,90,700	65.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	50,000	2,59,300	-4,90,700	65.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 VO DIN										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	11,66,667	55,200	2,44,345	-9,22,322	79.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	11,66,667	55,200	2,44,345	-9,22,322	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	11,66,667	55,200	2,44,345	-9,22,322	79.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTANCE OF GOVERNMENT OWNED DEPARTMENTAL BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	-5,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 29 MUKHYA MANTRI BAL SUPOSHAN YOJNA									
Not Applicable									
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 30 WOMEN HELPLINE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 31 ONE STOP CENTRE									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 32 NARI ADALAT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 42 BETI BACHAO BETI PADHAO										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 MAHILA AWAS YOJNA										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 MUKHYA MANTRI SUKH AASHRAY SCHEME										
Not Applicable										
	Voted:	0	23,61,000	0	23,61,000	19,67,500	8,60,409	8,60,409	-11,07,091	56.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	23,61,000	0	23,61,000	19,67,500	8,60,409	8,60,409	-11,07,091	56.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	23,61,000	0	23,61,000	19,67,500	8,60,409	8,60,409	-11,07,091	56.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	55,35,00,000	3,29,61,000	0	58,64,61,000	48,87,17,500	86,74,879	18,59,70,205	-30,27,47,295	61.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	55,35,00,000	3,29,61,000	0	58,64,61,000	48,87,17,500	86,74,879	18,59,70,205	-30,27,47,295	61.95
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	96,00,000	0	0	96,00,000	80,00,000	0	94,60,000	14,60,000	18.25
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,40,00,000	18,07,000	0	19,58,07,000	16,31,72,500	0	19,07,59,000	2,75,86,500	16.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,36,00,000	18,07,000	0	20,54,07,000	17,11,72,500	0	20,02,19,000	2,90,46,500	16.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,36,00,000	18,07,000	0	20,54,07,000	17,11,72,500	0	20,02,19,000	2,90,46,500	16.97
	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	4,90,83,333	0	5,51,82,000	60,98,667	12.43
	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	4,90,83,333	0	5,51,82,000	60,98,667	12.43
	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	4,90,83,333	0	5,51,82,000	60,98,667	12.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	24,64,000	3,80,667	18.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	24,64,000	3,80,667	18.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	24,64,000	3,80,667	18.27
	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	1,66,667	0	1,97,000	30,333	18.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,97,000	30,333	18.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,97,000	30,333	18.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISABLED REHABILITATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2236 NUTRITION										
Sub Total(SM):	Voted:	7,11,00,000	0	0	7,11,00,000	5,92,50,000	0	1,88,47,000	-4,04,03,000	68.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,11,00,000	0	0	7,11,00,000	5,92,50,000	0	1,88,47,000	-4,04,03,000	68.19
	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	76,85,000	4,13,131	41,52,138	-35,32,862	45.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,22,000	0	0	92,22,000	76,85,000	4,13,131	41,52,138	-35,32,862	45.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,22,000	0	0	92,22,000	76,85,000	4,13,131	41,52,138	-35,32,862	45.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON OFFICE OF TRIBAL DEVELOPMENT / SCHEDULED CASTE COMMISSIONER										
Not Applicable										
	Voted:	2,56,38,000	0	0	2,56,38,000	2,13,65,000	18,30,124	2,10,15,025	-3,49,975	1.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,56,38,000	0	0	2,56,38,000	2,13,65,000	18,30,124	2,10,15,025	-3,49,975	1.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,56,38,000	0	0	2,56,38,000	2,13,65,000	18,30,124	2,10,15,025	-3,49,975	1.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON INFRASTRUCTURE FACILITIES										
Not Applicable										
	Voted:	0	22,00,000	0	22,00,000	18,33,333	0	22,00,000	3,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	1,02,69,352	-2,65,63,981	72.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,42,00,000	22,00,000	0	4,64,00,000	3,86,66,667	0	1,24,69,352	-2,61,97,315	67.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,42,00,000	22,00,000	0	4,64,00,000	3,86,66,667	0	1,24,69,352	-2,61,97,315	67.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HELICOPTER FACILITY TO TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	42,59,60,000	22,00,000	0	42,81,60,000	35,68,00,000	22,43,255	5,74,19,915	-29,93,80,085	83.91
	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	1,24,28,333	6,74,421	1,13,64,535	-10,63,798	8.56
	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	1,24,28,333	6,74,421	1,13,64,535	-10,63,798	8.56
	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	1,24,28,333	6,74,421	1,13,64,535	-10,63,798	8.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON AGRICULTURAL SCHEMES (OTHER THAN GENERAL AGRICULTURE EXTENSION AND TRAINING)										
Not Applicable										
	Voted:	1,74,29,000	0	0	1,74,29,000	1,45,24,167	9,41,666	1,35,00,080	-10,24,087	7.05
	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	1,45,24,167	9,41,666	1,35,00,080	-10,24,087	7.05
	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	1,45,24,167	9,41,666	1,35,00,080	-10,24,087	7.05
	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	71,65,833	4,91,210	63,02,588	-8,63,245	12.05
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	85,99,000	0	0	85,99,000	71,65,833	4,91,210	63,02,588	-8,63,245	12.05
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	85,99,000	0	0	85,99,000	71,65,833	4,91,210	63,02,588	-8,63,245	12.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON DISTRICT ESTABLISHMENT UNER HORTICULTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	65,83,000	0	0	65,83,000	54,85,833	4,49,728	56,70,572	1,84,739	3.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,83,000	0	0	65,83,000	54,85,833	4,49,728	56,70,572	1,84,739	3.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,83,000	0	0	65,83,000	54,85,833	4,49,728	56,70,572	1,84,739	3.37
	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	7,04,81,667	42,24,786	6,06,19,640	-98,62,027	13.99
	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	7,04,81,667	42,24,786	6,06,19,640	-98,62,027	13.99
	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	7,04,81,667	42,24,786	6,06,19,640	-98,62,027	13.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 UNDER SPECIAL CENTRAL ASSISTANCE EXPENDITURE ON AGRICULTURE SCHEMES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 CROP INSURANCE										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 ASSISTANCE FOR TRIBAL POCKETS EXPENDITURE ON SPECIAL CENTRAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON HORTICULTURAL SCHEMES UNDER SPECIAL CENTRAL ASSISTANCE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 EXPENDITURE ON APPLE SCAB SUBSIDY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 EXPENDITURE ON HORTICULTURE SCH. (T&E)										
Not Applicable										
	Voted:	1,66,18,000	0	0	1,66,18,000	1,38,48,333	8,96,717	1,10,33,889	-28,14,444	20.32
	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	1,38,48,333	8,96,717	1,10,33,889	-28,14,444	20.32
	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	1,38,48,333	8,96,717	1,10,33,889	-28,14,444	20.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MARKETING AND QUALITY CONTROL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	1,48,00,000	24,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	1,48,00,000	24,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,23,33,333	0	1,48,00,000	24,66,667	20.00
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 RASHTRIYA KRISHI VIKAS YOJNA (KRISHI)										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	0	0	-2,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 EXPENDITURE ON WEATHER BASED CROP INSURANCE FOR APPLES										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,25,00,000	2,70,00,000	2,70,00,000	45,00,000	20.00
	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	2,25,00,000	2,70,00,000	2,70,00,000	45,00,000	20.00
	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	2,25,00,000	2,70,00,000	2,70,00,000	45,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 EXPENDITURE ON APICULTURE SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,25,000	0	0	7,25,000	6,04,167	9,092	4,38,838	-1,65,329	27.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,25,000	0	0	7,25,000	6,04,167	9,092	4,38,838	-1,65,329	27.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,25,000	0	0	7,25,000	6,04,167	9,092	4,38,838	-1,65,329	27.36
	Charged:	0	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	1,95,833	0	1,37,331	-58,502	29.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,35,000	0	0	2,35,000	1,95,833	0	1,37,331	-58,502	29.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,35,000	0	0	2,35,000	1,95,833	0	1,37,331	-58,502	29.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 ESTABLISHMENT AND MAINTENANCE OF ORCHARDS/NURSERY										
Not Applicable										
	Voted:	12,79,000	0	0	12,79,000	10,65,833	31,363	9,10,883	-1,54,950	14.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,79,000	0	0	12,79,000	10,65,833	31,363	9,10,883	-1,54,950	14.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,79,000	0	0	12,79,000	10,65,833	31,363	9,10,883	-1,54,950	14.54
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 EXPENDITURE ON PLANT PROTECTION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	21,00,000	0	0	21,00,000	17,50,000	0	-17,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN									
Not Applicable									
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	90,00,000	52,50,000
	Charged:	0	0	0	0	0	0	0	140.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	90,00,000	52,50,000
	Charged:	0	0	0	0	0	0	0	140.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	90,00,000	52,50,000
	Charged:	0	0	0	0	0	0	0	0.00
SB 57 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JIWAN SURAKSHA YOJNA									
Not Applicable									
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA									
Not Applicable									
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
	Voted:	10,00,000	0	0	10,00,000	8,33,333	0	-8,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 59 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Not Applicable										
	Voted:	1,00,000	15,36,000	0	16,36,000	13,63,333	0	15,35,700	1,72,367	12.64
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	1,70,600	-79,400	31.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	15,36,000	0	19,36,000	16,13,333	0	17,06,300	92,967	5.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	15,36,000	0	19,36,000	16,13,333	0	17,06,300	92,967	5.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 SUB-MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	3,00,000	17,00,000	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	17,00,000	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	17,00,000	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 KRISHI MAKNAZATION PER UPMISSION										
Not Applicable										
	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	0	0	-1,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	0	0	-1,18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,00,000	0	0	1,42,00,000	1,18,33,333	0	0	-1,18,33,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	14,00,000	0	0	14,00,000	11,66,667	0	14,600	-11,52,067	98.75
	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	22,50,000	0	0	-22,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,21,60,000	32,36,000	0	56,53,96,000	47,11,63,333	3,70,05,520	36,05,62,828	-11,06,00,505	23.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	56,21,60,000	32,36,000	0	56,53,96,000	47,11,63,333	3,70,05,520	36,05,62,828	-11,06,00,505	23.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 AGRICULTURE LAND EXPENDITURE ON SOIL CONSERVATION										
Not Applicable										
	Voted:	84,67,000	0	0	84,67,000	70,55,833	4,41,881	52,99,288	-17,56,545	24.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,67,000	0	0	84,67,000	70,55,833	4,41,881	52,99,288	-17,56,545	24.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	84,67,000	0	0	84,67,000	70,55,833	4,41,881	52,99,288	-17,56,545	24.89
	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	4,16,66,667	12,29,221	2,32,55,487	-1,84,11,180	44.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	12,29,221	2,32,55,487	-1,84,11,180	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	12,29,221	2,32,55,487	-1,84,11,180	44.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 15 JAL SE KRISHI KO BAL										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	2,37,803	86,80,833	11,80,833	15.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	2,37,803	86,80,833	11,80,833	15.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	2,37,803	86,80,833	11,80,833	15.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 SAUR SINCHAYEE YOJNA										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,91,67,000	0	0	9,91,67,000	8,26,39,167	28,85,820	4,36,18,833	-3,90,20,334	47.22
	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	8,26,39,167	28,85,820	4,36,18,833	-3,90,20,334	47.22
	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	1,95,07,500	6,79,388	1,71,30,297	-23,77,203	12.19
	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	1,95,07,500	6,79,388	1,71,30,297	-23,77,203	12.19
	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	1,95,07,500	6,79,388	1,71,30,297	-23,77,203	12.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	28,55,87,000	0	0	28,55,87,000	23,79,89,167	1,62,75,435	20,90,36,172	-2,89,52,995	12.17
	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	23,79,89,167	1,62,75,435	20,90,36,172	-2,89,52,995	12.17
	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	23,79,89,167	1,62,75,435	20,90,36,172	-2,89,52,995	12.17
	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	18,12,500	1,17,698	19,62,085	1,49,585	8.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,75,000	0	0	21,75,000	18,12,500	1,17,698	19,62,085	1,49,585	8.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,75,000	0	0	21,75,000	18,12,500	1,17,698	19,62,085	1,49,585	8.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
Not Applicable										
	Voted:	1,63,49,000	0	0	1,63,49,000	1,36,24,167	10,09,642	1,18,28,154	-17,96,013	13.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,63,49,000	0	0	1,63,49,000	1,36,24,167	10,09,642	1,18,28,154	-17,96,013	13.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,63,49,000	0	0	1,63,49,000	1,36,24,167	10,09,642	1,18,28,154	-17,96,013	13.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON VETERINARY PROGRAMME (UNDER SPECIAL CENTRAL ASSISTANCE)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	10,82,186	44,95,171	-38,38,162	46.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	10,82,186	44,95,171	-39,21,496	46.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	10,82,186	44,95,171	-39,21,496	46.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR THE S.T'S RESIDING OUTSIDE TRIBAL AREA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	94,50,000	0	0	94,50,000	78,75,000	25,42,971	40,27,409	-38,47,591	48.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	94,50,000	0	0	94,50,000	78,75,000	25,42,971	40,27,409	-38,47,591	48.86
	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	37,50,000	0	43,56,000	6,06,000	16.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	43,56,000	6,06,000	16.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	43,56,000	6,06,000	16.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 KRISHAK BAKRI PALAN YOJNA										
Not Applicable										
	Voted:	5,50,000	0	0	5,50,000	4,58,333	0	5,50,000	91,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,58,333	0	5,50,000	91,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	0	5,50,000	4,58,333	0	5,50,000	91,667	20.00
	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	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,86,20,000	6,19,000	0	35,92,39,000	29,93,65,833	2,17,07,320	25,84,85,288	-4,08,80,545	13.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	35,86,20,000	6,19,000	0	35,92,39,000	29,93,65,833	2,17,07,320	25,84,85,288	-4,08,80,545	13.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MILK PROCUREMENT GUARANTEE SCHEME										
Not Applicable										
	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	4,95,00,000	6,75,00,000	-75,00,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	4,95,00,000	6,75,00,000	-75,00,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	0	0	9,00,00,000	7,50,00,000	4,95,00,000	6,75,00,000	-75,00,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,94,00,000	0	0	11,94,00,000	9,95,00,000	5,76,00,000	8,91,50,000	-1,03,50,000	10.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,94,00,000	0	0	11,94,00,000	9,95,00,000	5,76,00,000	8,91,50,000	-1,03,50,000	10.40
	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	13,29,167	1,38,588	13,92,391	63,224	4.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,95,000	0	0	15,95,000	13,29,167	1,38,588	13,92,391	63,224	4.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,95,000	0	0	15,95,000	13,29,167	1,38,588	13,92,391	63,224	4.76
	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	69,32,500	5,87,576	60,37,054	-8,95,446	12.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,19,000	0	0	83,19,000	69,32,500	5,87,576	60,37,054	-8,95,446	12.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,19,000	0	0	83,19,000	69,32,500	5,87,576	60,37,054	-8,95,446	12.92
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FISHERIES UNDER S.C.A										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON FISHERIES UNDER S.C.A FOR DISPERSED TRIBES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA Sampada YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)										
Not Applicable										
	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	15,120	1,20,960	-1,43,79,040	99.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	15,120	1,20,960	-1,43,79,040	99.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	15,120	1,20,960	-1,43,79,040	99.17
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
Not Applicable										
	Voted:	4,95,00,000	0	0	4,95,00,000	4,12,50,000	0	4,95,00,000	82,50,000	20.00
	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	4,12,50,000	0	4,95,00,000	82,50,000	20.00
	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	4,12,50,000	0	4,95,00,000	82,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 FOREST FIRE MANAGEMENT SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	19,00,000	0	0	19,00,000	15,83,333	0	22,000	-15,61,333	98.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	22,000	-15,61,333	98.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	22,000	-15,61,333	98.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 NATIONAL MISSION FOR GREEN INDIA										
Not Applicable										
	Voted:	1,54,00,000	0	0	1,54,00,000	1,28,33,333	0	0	-1,28,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	17,00,000	0	0	17,00,000	14,16,667	0	0	-14,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,71,00,000	0	0	1,71,00,000	1,42,50,000	0	0	-1,42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,71,00,000	0	0	1,71,00,000	1,42,50,000	0	0	-1,42,50,000	100.00
	Charged:	0	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 CONSOLIDATION AND DAMARCATION OF FORESTS										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 FORESTRY PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	2,11,00,000	0	0	2,11,00,000	1,75,83,333	17,43,265	72,12,177	-1,03,71,156	58.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,00,000	0	0	2,11,00,000	1,75,83,333	17,43,265	72,12,177	-1,03,71,156	58.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,00,000	0	0	2,11,00,000	1,75,83,333	17,43,265	72,12,177	-1,03,71,156	58.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										
Not Applicable										
	Voted:	1,73,00,000	0	0	1,73,00,000	1,44,16,667	0	0	-1,44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,73,00,000	0	0	1,73,00,000	1,44,16,667	0	0	-1,44,16,667	100.00
	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	1,44,16,667	0	0	-1,44,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,25,54,000	7,91,725	0	33,33,45,725	27,77,88,104	1,15,80,400	20,33,83,442	-7,44,04,662	26.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,25,54,000	7,91,725	0	33,33,45,725	27,77,88,104	1,15,80,400	20,33,83,442	-7,44,04,662	26.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP. ON WILD LIFE MANAGEMENT AND NATURE CONSERVATION										
Not Applicable										
	Voted:	64,90,000	0	0	64,90,000	54,08,333	2,11,410	43,75,012	-10,33,321	19.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	64,90,000	0	0	64,90,000	54,08,333	2,11,410	43,75,012	-10,33,321	19.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	64,90,000	0	0	64,90,000	54,08,333	2,11,410	43,75,012	-10,33,321	19.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
SB 09 WILD LIFE										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	10,27,914	90,68,022	-34,31,978	27.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	10,27,914	90,68,022	-34,31,978	27.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	10,27,914	90,68,022	-34,31,978	27.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 DEVELOPMENT OFHIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES										
Not Applicable										
	Voted:	63,00,000	0	0	63,00,000	52,50,000	6,58,626	33,29,416	-19,20,584	36.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,00,000	0	0	63,00,000	52,50,000	6,58,626	33,29,416	-19,20,584	36.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,00,000	0	0	63,00,000	52,50,000	6,58,626	33,29,416	-19,20,584	36.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT OF ZOOS										
Not Applicable										
	Voted:	5,40,00,000	0	0	5,40,00,000	4,50,00,000	0	0	-4,50,00,000	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	4,50,00,000	0	0	-4,50,00,000	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	4,50,00,000	0	0	-4,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,78,14,000	0	0	8,78,14,000	7,31,78,333	19,28,100	1,93,13,941	-5,38,64,392	73.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,78,14,000	0	0	8,78,14,000	7,31,78,333	19,28,100	1,93,13,941	-5,38,64,392	73.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	42,03,68,000	7,91,725	0	42,11,59,725	35,09,66,437	1,35,08,500	22,26,97,383	-12,82,69,055	36.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 796 TRIBAL AREA SUB PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	2,66,19,400	1,49,52,733	128.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PROCUREMENT OF PULSES WHEAT RICE OILS AND IODIZED SALT ON SUBSIDIES										
Not Applicable										
	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	14,51,73,917	14,51,73,917	2,14,23,917	17.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	14,51,73,917	14,51,73,917	2,14,23,917	17.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,85,00,000	0	0	14,85,00,000	12,37,50,000	14,51,73,917	14,51,73,917	2,14,23,917	17.31
	Charged:	0	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	3,75,00,000	0	4,50,00,000	75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	0	4,50,00,000	75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	0	4,50,00,000	3,75,00,000	0	4,50,00,000	75,00,000	20.00
	Charged:	0	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	75,00,000	0	90,00,000	15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	90,00,000	15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	90,00,000	15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,48,70,000	0	0	23,48,70,000	19,57,25,000	14,63,16,987	23,92,71,419	4,35,46,419	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,48,70,000	0	0	23,48,70,000	19,57,25,000	14,63,16,987	23,92,71,419	4,35,46,419	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,48,70,000	0	0	23,48,70,000	19,57,25,000	14,63,16,987	23,92,71,419	4,35,46,419	22.25
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(P/NP):	Voted:	63,06,000	0	0	63,06,000	52,55,000	0	63,06,000	10,51,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,06,000	0	0	63,06,000	52,55,000	0	63,06,000	10,51,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR FISHERIES RESEARCH										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	5,00,000	83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,72,48,000	0	0	23,72,48,000	19,77,06,667	3,76,82,583	21,90,56,832	2,13,50,165	10.80
	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	19,77,06,667	3,76,82,583	21,90,56,832	2,13,50,165	10.80
	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	19,77,06,667	3,76,82,583	21,90,56,832	2,13,50,165	10.80
	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	1,55,86,667	11,63,729	1,44,69,405	-11,17,262	7.17
	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	1,55,86,667	11,63,729	1,44,69,405	-11,17,262	7.17
	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	1,55,86,667	11,63,729	1,44,69,405	-11,17,262	7.17
	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	1,55,86,667	11,63,729	1,44,69,405	-11,17,262	7.17
	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	1,55,86,667	11,63,729	1,44,69,405	-11,17,262	7.17
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXP.ON INTEGRATED RURAL ENERGY PROGRAMME										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,57,50,000	-1,34,16,667	46.00
	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	2,91,66,667	0	1,57,50,000	-1,34,16,667	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,57,50,000	-1,34,16,667	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,57,50,000	-1,34,16,667	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	0	1,57,50,000	-1,34,16,667	46.00
	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 NATIONALRURAL LIVELIHOOD MISSION (NRLM)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	91,35,833	0	-91,35,833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,64,44,000	0	0	1,64,44,000	1,37,03,333	0	-1,37,03,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,44,000	0	0	1,64,44,000	1,37,03,333	0	-1,37,03,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,44,000	0	0	1,64,44,000	1,37,03,333	0	-1,37,03,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	1,41,78,000	0	0	1,41,78,000	1,18,15,000	0	-68,68,190	58.13
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,78,000	0	0	1,41,78,000	1,18,15,000	0	-68,68,190	58.13
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,78,000	0	0	1,41,78,000	1,18,15,000	0	-68,68,190	58.13
	Charged:	0	0	0	0	0	0	0	0.00
SB 23 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									
	Voted:	2,12,67,000	0	0	2,12,67,000	1,77,22,500	0	-1,77,22,500	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,67,000	0	0	2,12,67,000	1,77,22,500	0	-1,77,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,67,000	0	0	2,12,67,000	1,77,22,500	0	-1,77,22,500	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 24 BASIC GRANT TO GRAM PANCHAYATS UNDER CENTRAL FINANCE COMMISSION									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,41,000	0	58,90,60,000	49,08,83,333	2,27,12,316	19,72,42,454	-29,36,40,879	59.82
	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	23,37,500	0	18,13,552	-5,23,948	22.41
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	28,05,000	0	0	28,05,000	23,37,500	0	18,13,552	-5,23,948	22.41
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	28,05,000	0	0	28,05,000	23,37,500	0	18,13,552	-5,23,948	22.41
	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	2,13,76,667	87,618	1,37,96,657	-75,80,010	35.46
	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	2,13,76,667	87,618	1,37,96,657	-75,80,010	35.46
	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	2,13,76,667	87,618	1,37,96,657	-75,80,010	35.46
	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	2,46,16,667	3,72,412	1,59,39,478	-86,77,189	35.25
	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	2,46,16,667	3,72,412	1,59,39,478	-86,77,189	35.25
	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	2,46,16,667	3,72,412	1,59,39,478	-86,77,189	35.25
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	30,833	0	-30,833	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,000	0	0	37,000	30,833	0	-30,833	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,000	0	0	37,000	30,833	0	-30,833	100.00
	Charged:	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	6,52,83,333	39,77,796	5,34,85,071	-1,17,98,262
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,83,40,000	0	0	7,83,40,000	6,52,83,333	39,77,796	5,34,85,071	-1,17,98,262
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,83,40,000	0	0	7,83,40,000	6,52,83,333	39,77,796	5,34,85,071	-1,17,98,262
	Charged:	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	4,24,90,833	30,56,581	4,32,79,253	7,88,420
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,09,89,000	0	0	5,09,89,000	4,24,90,833	30,56,581	4,32,79,253	7,88,420
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,09,89,000	0	0	5,09,89,000	4,24,90,833	30,56,581	4,32,79,253	7,88,420
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SUSPENSE (STOCK)									
Not Applicable									
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,49,650	1,02,87,603	-1,47,12,397
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,49,650	1,02,87,603	-1,47,12,397
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	5,49,650	1,02,87,603	-1,47,12,397
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,50,000	2,87,146	21,31,499	-41,18,501	65.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	2,87,146	21,31,499	-41,18,501	65.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	2,87,146	21,31,499	-41,18,501	65.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 EXPENDITURE ON SUSPENSE (MISCELLANEOUS PUBLIC WORKS ADVANCES)										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	27,12,653	-97,87,347	78.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	27,12,653	-97,87,347	78.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	27,12,653	-97,87,347	78.30
	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	6,52,83,333	0	0	-6,52,83,333	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	6,52,83,333	0	0	-6,52,83,333	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	6,52,83,333	0	0	-6,52,83,333	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	26,51,69,167	83,31,203	14,34,45,766	-12,17,23,401	45.90
	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	26,51,69,167	83,31,203	14,34,45,766	-12,17,23,401	45.90
	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	26,51,69,167	83,31,203	14,34,45,766	-12,17,23,401	45.90
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	73,92,50,000	49,95,00,000	124,62,75,000	50,70,25,000	68.59
	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	97,42,500	13,59,612	1,02,49,500	5,07,000	5.20
	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	97,42,500	13,59,612	1,02,49,500	5,07,000	5.20
	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	97,42,500	13,59,612	1,02,49,500	5,07,000	5.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
Not Applicable										
	Voted:	30,000	0	0	30,000	25,000	0	10,000	-15,000	60.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	25,000	0	10,000	-15,000	60.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	25,000	0	10,000	-15,000	60.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON G.I.A. ON GANDHI JAYANTI										
Not Applicable										
	Voted:	7,55,000	0	0	7,55,000	6,29,167	0	0	-6,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,55,000	0	0	7,55,000	6,29,167	0	0	-6,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,55,000	0	0	7,55,000	6,29,167	0	0	-6,29,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON GIA TO KHADI AND VILLAGE INDUSTRIES										
Not Applicable										
	Voted:	57,75,000	0	0	57,75,000	48,12,500	17,32,500	43,31,250	-4,81,250	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	48,12,500	17,32,500	43,31,250	-4,81,250	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	48,12,500	17,32,500	43,31,250	-4,81,250	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON KHADI AND VILLAGE INDUSTRIES UNDER SCA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 DEVELOPMENT OF HANDLOOM AND HANDICRAFT INDUSTRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 STATE MISSION FOR FOOD PROCESSING										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIMACHAL STATE WIDE AREA NETWORKING(HIMSWAN)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	66,227	1,62,00,622	-87,99,378	35.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	66,227	1,62,00,622	-87,99,378	35.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	66,227	1,62,00,622	-87,99,378	35.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 MICRO FOOD PROCESSING ENTERPRISES-ATAMNIRBHAR BHARAT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	22,500	0	5,600	-16,900	75.11
	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	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	59,18,000	0	0	59,18,000	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	59,18,000	0	0	59,18,000	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	59,18,000	0	0	59,18,000	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	59,18,000	0	0	59,18,000	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	59,18,000	0	0	59,18,000	49,31,667	4,57,756	42,53,066	-6,78,601	13.76
	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	14,66,65,833	82,68,448	135,38,59,422	*****	823.09
	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	14,66,65,833	82,68,448	135,38,59,422	120,71,93,589	823.09
	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	14,66,65,833	82,68,448	135,38,59,422	120,71,93,589	823.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	95,33,11,667	5,86,47,389	81,93,42,796	-13,39,68,871	14.05
	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	95,33,11,667	5,86,47,389	81,93,42,796	-13,39,68,871	14.05
	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	95,33,11,667	5,86,47,389	81,93,42,796	-13,39,68,871	14.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIRS OF DISTRICT ROADS										
Not Applicable										
	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	4,82,30,541	20,57,42,261	-1,42,11,906	6.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	4,82,30,541	20,57,42,261	-1,42,11,906	6.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,39,45,000	0	0	26,39,45,000	21,99,54,167	4,82,30,541	20,57,42,261	-1,42,11,906	6.46
	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	12,14,64,167	4,94,477	7,55,41,565	-4,59,22,602	37.81
	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	12,14,64,167	4,94,477	7,55,41,565	-4,59,22,602	37.81
	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	12,14,64,167	4,94,477	7,55,41,565	-4,59,22,602	37.81
	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	95,33,11,667	3,27,414	37,30,920	-94,95,80,747	99.61
	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	95,33,11,667	3,27,414	37,30,920	-94,95,80,747	99.61
	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	95,33,11,667	3,27,414	37,30,920	-94,95,80,747	99.61
	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	239,47,07,500	11,59,68,269	245,82,16,964	6,35,09,464	2.65
	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	239,47,07,500	11,59,68,269	245,82,16,964	6,35,09,464	2.65

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%		
	O	S	R								
Acc Head Revenue											
MH 3054 ROADS AND BRIDGES											
		Charged:	0	0	0	0	0	0	0.00		
		Sub Total(Mjr): Voted:	287,36,49,000	0	287,36,49,000	239,47,07,500	11,59,68,269	245,82,16,964	6,35,09,464	2.65	
		Charged:	0	0	0	0	0	0	0.00		
MH 3055 ROAD TRANSPORT											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 ASSISTANCE TO TRANSPORT SERVICES											
Not Applicable											
		Voted:	40,14,00,000	20,24,42,749	0	60,38,42,749	50,32,02,291	5,65,00,000	73,19,50,000	22,87,47,709	45.46
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	40,14,00,000	20,24,42,749	0	60,38,42,749	50,32,02,291	5,65,00,000	73,19,50,000	22,87,47,709	45.46
		Charged:	0	0	0	0	0	0	0	0.00	
		Sub Total(Sub): Voted:	40,14,00,000	20,24,42,749	0	60,38,42,749	50,32,02,291	5,65,00,000	73,19,50,000	22,87,47,709	45.46
		Charged:	0	0	0	0	0	0	0	0.00	
		Sub Total(Min): Voted:	40,14,00,000	20,24,42,749	0	60,38,42,749	50,32,02,291	5,65,00,000	73,19,50,000	22,87,47,709	45.46
		Charged:	0	0	0	0	0	0	0	0.00	
		Sub Total(Mjr): Voted:	40,14,00,000	20,24,42,749	0	60,38,42,749	50,32,02,291	5,65,00,000	73,19,50,000	22,87,47,709	45.46
		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	50,00,000	0	1,00,00,000	83,33,333	89,499	33,61,639	-49,71,694	59.66
		Charged:	0	0	0	0	0	0	0	.00	
		Sub Total(P/NP): Voted:	50,00,000	50,00,000	0	1,00,00,000	83,33,333	89,499	33,61,639	-49,71,694	59.66
		Charged:	0	0	0	0	0	0	0	0.00	
		Sub Total(Sub): Voted:	50,00,000	50,00,000	0	1,00,00,000	83,33,333	89,499	33,61,639	-49,71,694	59.66
		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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	14,55,833	1,37,026	12,59,380	-1,96,453	13.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	14,55,833	1,37,026	12,59,380	-1,96,453	13.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	14,55,833	1,37,026	12,59,380	-1,96,453	13.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	67,47,000	50,00,000	0	1,17,47,000	97,89,167	2,26,525	46,21,019	-51,68,148	52.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	67,47,000	50,00,000	0	1,17,47,000	97,89,167	2,26,525	46,21,019	-51,68,148	52.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	67,47,000	50,00,000	0	1,17,47,000	97,89,167	2,26,525	46,21,019	-51,68,148	52.79
	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	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,09,000	0	0	60,09,000	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,09,000	0	0	60,09,000	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,09,000	0	0	60,09,000	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,09,000	0	0	60,09,000	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,09,000	0	0	60,09,000	50,07,500	3,27,242	39,31,024	-10,76,476	21.50
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSUMER AWARENESS										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
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	8,79,167	75,506	8,12,421	-66,746	7.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,55,000	0	0	10,55,000	8,79,167	75,506	8,12,421	-66,746	7.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,55,000	0	0	10,55,000	8,79,167	75,506	8,12,421	-66,746	7.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,55,000	0	0	10,55,000	8,79,167	75,506	8,12,421	-66,746	7.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,55,000	0	0	10,55,000	8,79,167	75,506	8,12,421	-66,746	7.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1823,81,43,000	32,97,31,974	0	1856,78,74,974	1547,32,29,145	161,47,34,933	1284,86,36,566	-262,45,92,579	16.96
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	32,50,000	0	-32,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	-3,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	43,00,000	0	0	43,00,000	35,83,333	0	-35,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	43,00,000	0	0	43,00,000	35,83,333	0	-35,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
SB 02 CONSTRUCTION OF RESIDENTIAL BUILDINGS OF POLICE										
Not Applicable										
	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	73,72,000	4,06,15,000	46,15,000	12.82
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	73,72,000	4,06,15,000	46,15,000	12.82
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,32,00,000	0	0	4,32,00,000	3,60,00,000	73,72,000	4,06,15,000	46,15,000	12.82
	Charged:	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	50,00,000	0	60,00,000	10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	60,00,000	10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	0	60,00,000	10,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	5,35,00,000	0	0	5,35,00,000	4,45,83,333	73,72,000	4,66,15,000	20,31,667	4.56
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	5,35,00,000	0	0	5,35,00,000	4,45,83,333	73,72,000	4,66,15,000	20,31,667	4.56
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 NATIONAL LAW UNIVERSITY										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	0	-75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	72,89,000	12,89,000	21.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	72,89,000	12,89,000	21.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	72,89,000	12,89,000	21.48
	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	83,33,333	7,50,000	97,00,000	13,66,667	16.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	7,50,000	97,00,000	13,66,667	16.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	7,50,000	97,00,000	13,66,667	16.40
	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 : 01/2024 (N)

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

Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXCISE AND TAXATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,77,00,000	0	0	8,77,00,000	7,30,83,333	15,83,384	4,37,56,019	-2,93,27,314	40.13
	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	7,30,83,333	15,83,384	4,37,56,019	-2,93,27,314	40.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF HIMACHAL BHAWAN AT DWARKA (DELHI)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,78,00,000	0	0	8,78,00,000	7,31,66,667	15,83,384	4,37,56,019	-2,94,10,648	40.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 01 GENERAL EDUCATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,92,00,000	0	0	2,92,00,000	2,43,33,333	0	1,74,26,000	-69,07,333	28.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	0	1,74,26,000	-70,74,000	28.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,94,00,000	0	0	2,94,00,000	2,45,00,000	0	1,74,26,000	-70,74,000	28.87
	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	2,91,66,667	7,00,000	1,96,00,000	-95,66,667	32.80
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	7,00,000	1,96,00,000	-95,66,667	32.80

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,91,66,667	7,00,000	-95,66,667	32.80	
	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	1,08,33,333	0	80,00,000	-28,33,333	26.15
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	0	80,00,000	-28,33,333	26.15
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,30,00,000	0	0	1,30,00,000	1,08,33,333	0	80,00,000	-28,33,333	26.15
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	7,74,00,000	0	0	7,74,00,000	6,45,00,000	7,00,000	-1,94,74,000	30.19	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	7,74,00,000	0	0	7,74,00,000	6,45,00,000	7,00,000	-1,94,74,000	30.19	
	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	83,33,333	0	69,00,000	-14,33,333	17.20
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	69,00,000	-14,33,333	17.20
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	69,00,000	-14,33,333	17.20
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,51,00,000	0	0	1,51,00,000	1,25,83,333	0	1,50,00,000	24,16,667	19.21

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	0.00
	Voted: 1,51,00,000	0	0	1,51,00,000	1,25,83,333	0	1,50,00,000	24,16,667	19.21
Sub Total(Min):	Charged: 0	0	0	0	0	0	0	0	0.00
	Voted: 2,51,00,000	0	0	2,51,00,000	2,09,16,667	0	2,19,00,000	9,83,333	4.70
Sub Total(SM):	Charged: 0	0	0	0	0	0	0	0	0.00
	Voted: 2,51,00,000	0	0	2,51,00,000	2,09,16,667	0	2,19,00,000	9,83,333	4.70
	Charged: 0	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	83,333	0	0	-83,333	100.00
	Charged: 0	0	0	0	0	0	0	0	.00
	Voted: 2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	99,39,000	-67,27,667	40.37
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	99,39,000	-68,11,000	40.66
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,01,00,000	0	0	2,01,00,000	1,67,50,000	0	99,39,000	-68,11,000	40.66
	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	12,50,000	0	0	-12,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI YUVA KHELPROTSAHAN YOJNA									
Not Applicable									
	Voted: 45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	7,80,00,000	0	0	7,80,00,000	6,50,00,000	0	6,24,56,000	-25,44,000	3.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,82,00,000	0	0	7,82,00,000	6,51,66,667	0	12,93,54,000	6,41,87,333	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,82,00,000	0	0	7,82,00,000	6,51,66,667	0	12,93,54,000	6,41,87,333	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,82,00,000	0	0	7,82,00,000	6,51,66,667	0	12,93,54,000	6,41,87,333	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,82,00,000	0	0	7,82,00,000	6,51,66,667	0	12,93,54,000	6,41,87,333	98.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	2,85,50,000	0	0	2,85,50,000	2,37,91,667	0	92,39,872	-1,45,51,795	61.16
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,85,50,000	0	0	2,85,50,000	2,37,91,667	0	92,39,872	-1,45,51,795	61.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,85,50,000	0	0	2,85,50,000	2,37,91,667	0	92,39,872	-1,45,51,795	61.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF EXISTING AYUSH INSTITUTIONS										
Not Applicable										
	Voted:	69,00,000	0	0	69,00,000	57,50,000	78,83,000	2,05,29,457	1,47,79,457	257.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	14,05,162	7,38,495	110.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	77,00,000	0	0	77,00,000	64,16,667	78,83,000	2,19,34,619	1,55,17,952	241.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	77,00,000	0	0	77,00,000	64,16,667	78,83,000	2,19,34,619	1,55,17,952	241.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION WORKS IN INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	81,00,000	0	0	81,00,000	67,50,000	0	0	-67,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 RESIDENTIOAL BUILDING FOR EXCISE AND TAXATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,69,00,000	0	0	7,69,00,000	6,40,83,333	17,84,786	2,60,94,431	-3,79,88,902	59.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,69,00,000	0	0	7,69,00,000	6,40,83,333	17,84,786	2,60,94,431	-3,79,88,902	59.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,69,00,000	0	0	7,69,00,000	6,40,83,333	17,84,786	2,60,94,431	-3,79,88,902	59.28
	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 02 WELFARE OF SCHEDULED TRIBES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON EQUITY PARTICIPATION IN SCHEDULED CASTES AND SCHEDULED TRIBES CORPORATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	49,00,000	0	0	49,00,000	40,83,333	0	0	-40,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	0	-42,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT OF INFRASTRUCTURE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Not Applicable										
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	52,87,453	1,68,52,166	43,52,166	34.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	52,87,453	1,68,52,166	43,52,166	34.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUILDINGS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	20,94,700	73,54,370	-93,12,297	55.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	20,94,700	73,54,370	-93,12,297	55.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	20,94,700	73,54,370	-93,12,297	55.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	73,82,153	2,42,06,536	-49,60,131	17.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	73,82,153	2,42,06,536	-49,60,131	17.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	73,82,153	2,42,06,536	-49,60,131	17.01
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE IN CONSUMERS CO-OPERATIVES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
Sub Total(P/NP):	Voted:	8,01,00,000	0	0	8,01,00,000	6,67,50,000	0	0	-6,67,50,000	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	6,67,50,000	0	0	-6,67,50,000	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,01,00,000	0	0	20,01,00,000	16,67,50,000	1,24,14,504	6,59,79,010	-10,07,70,990	60.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,01,00,000	0	0	20,01,00,000	16,67,50,000	1,24,14,504	6,59,79,010	-10,07,70,990	60.43
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON COMMAND AREA DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	91,94,910	-1,58,05,090	63.22
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	91,94,910	-1,59,71,757	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	91,94,910	-1,59,71,757	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	91,94,910	-1,59,71,757	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	91,94,910	-1,59,71,757	63.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SM 01 FLOOD CONTROL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
SB 05 CONSTRUCTION OF INDUSTRIAL BUILDING / ESTATE										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	8,33,333	5,00,000	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	8,33,333	5,00,000	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	8,33,333	5,00,000	5,00,000	-3,33,333	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,50,000	0	0	10,50,000	8,75,000	5,00,000	5,00,000	-3,75,000	42.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,50,000	0	0	10,50,000	8,75,000	5,00,000	5,00,000	-3,75,000	42.86
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES										
SM 03 CAPITAL OUTLAY										
MI 796 TRIBAL AREAS SUB-PLAN										
SB 01 CONSTRUCTION OF RAILWAY LINES										
Not Applicable										
	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	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	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	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	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,74,00,000	0	0	1,74,00,000	1,45,00,000	0	1,74,00,000	29,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON CONSTRUCTION OF HELIPADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	81,59,978	-43,40,022	34.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	81,59,978	-43,40,022	34.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	81,59,978	-43,40,022	34.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT AIRPORTS AND HELIPORTS										
Not Applicable										
	Voted:	59,04,00,000	0	0	59,04,00,000	49,20,00,000	0	0	-49,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,04,00,000	0	0	59,04,00,000	49,20,00,000	0	0	-49,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,04,00,000	0	0	59,04,00,000	49,20,00,000	0	0	-49,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,54,00,000	0	0	60,54,00,000	50,45,00,000	0	81,59,978	-49,63,40,022	98.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,54,00,000	0	0	60,54,00,000	50,45,00,000	0	81,59,978	-49,63,40,022	98.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,54,00,000	0	0	60,54,00,000	50,45,00,000	0	81,59,978	-49,63,40,022	98.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS										
Not Applicable										
	Voted:	65,00,00,000	0	0	65,00,00,000	54,16,66,667	4,73,23,742	51,75,77,822	-2,40,88,845	4.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	65,00,00,000	0	0	65,00,00,000	54,16,66,667	4,73,23,742	51,75,77,822	-2,40,88,845	4.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	65,00,00,000	0	0	65,00,00,000	54,16,66,667	4,73,23,742	51,75,77,822	-2,40,88,845	4.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	20,25,00,000	0	0	20,25,00,000	16,87,50,000	0	20,25,00,000	3,37,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,25,00,000	0	0	2,25,00,000	1,87,50,000	0	2,25,00,000	37,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,50,00,000	0	0	22,50,00,000	18,75,00,000	0	22,50,00,000	3,75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,50,00,000	0	0	22,50,00,000	18,75,00,000	0	22,50,00,000	3,75,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD										
Not Applicable										
	Voted:	36,16,00,000	0	0	36,16,00,000	30,13,33,333	1,48,73,478	12,47,96,574	-17,65,36,759	58.59
	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	30,13,33,333	1,48,73,478	12,47,96,574	-17,65,36,759	58.59
	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	30,13,33,333	1,48,73,478	12,47,96,574	-17,65,36,759	58.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON LAND COMPENSATION INCLUDING NPV										
Not Applicable										
	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	2,01,000	-1,47,99,000	98.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	2,01,000	-1,47,99,000	98.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,00,000	0	0	1,80,00,000	1,50,00,000	0	2,01,000	-1,47,99,000	98.66
	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	48,33,333	0	28,72,382	-19,60,951	40.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	28,72,382	-19,60,951	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,00,000	0	0	58,00,000	48,33,333	0	28,72,382	-19,60,951	40.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,90,00,000	0	0	9,90,00,000	8,25,00,000	0	0	-8,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	7,56,070	-7,43,930	49.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	7,56,070	-7,43,930	49.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	7,56,070	-7,43,930	49.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ESCALATION OF PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	60,00,000	-15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	60,00,000	-15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	0	60,00,000	-15,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 IMPROVEMENTS OF BLACK SPOTS, ROAD SAFETY MEASURES AND IMPROVEMENT OF GEOMETRICS AND RIDING QUALITY										
Not Applicable										
	Voted:	90,00,000	0	0	90,00,000	75,00,000	4,41,168	54,60,056	-20,39,944	27.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	75,00,000	4,41,168	54,60,056	-20,39,944	27.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	75,00,000	4,41,168	54,60,056	-20,39,944	27.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SADAK YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
Not Applicable										
	Voted:	4,22,00,000	0	0	4,22,00,000	3,51,66,667	13,94,322	1,39,55,705	-2,12,10,962	60.32
	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	3,51,66,667	13,94,322	1,39,55,705	-2,12,10,962	60.32
	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	3,51,66,667	13,94,322	1,39,55,705	-2,12,10,962	60.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ROAD SIDE FACILITY/PLANTATION (HORTICULTURE DIVISION)										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	60,00,000	0	0	-60,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 PAYMENT FOR ARBITRATION CASES (ROADS AND BRIDGES)										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	143,36,00,000	0	0	143,36,00,000	119,46,66,667	6,40,32,710	89,66,19,609	-29,80,47,058	24.95
	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	119,46,66,667	6,40,32,710	89,66,19,609	-29,80,47,058	24.95
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	1,64,05,178	5,87,02,083	-7,46,31,250	55.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	1,64,05,178	5,87,02,083	-7,46,31,250	55.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	0	16,00,00,000	13,33,33,333	1,64,05,178	5,87,02,083	-7,46,31,250	55.97
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON ROPEWAYS AND CABLEWAYS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,89,16,422	22,49,755	13.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,89,16,422	22,49,755	13.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,89,16,422	22,49,755	13.50
	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	16,66,66,667	97,78,336	5,11,27,034	-11,55,39,633	69.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	97,78,336	5,11,27,034	-11,55,39,633	69.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	16,66,66,667	97,78,336	5,11,27,034	-11,55,39,633	69.32
	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	31,66,66,667	2,61,83,514	12,87,45,539	-18,79,21,128	59.34
	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	31,66,66,667	2,61,83,514	12,87,45,539	-18,79,21,128	59.34
	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	151,13,33,333	9,02,16,224	102,53,65,148	-48,59,68,185	32.15
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	4,45,00,000	0	0	4,45,00,000	3,70,83,333	0	4,45,00,000	74,16,667	20.00
	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	3,70,83,333	0	4,45,00,000	74,16,667	20.00
	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	3,70,83,333	0	4,45,00,000	74,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	2,21,96,000	-28,04,000	11.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	2,21,96,000	-28,04,000	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	2,21,96,000	-28,04,000	11.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 ELECTRIC VEHICLE										
Not Applicable										
	Voted:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	0	2,00,00,000	-13,00,00,000	86.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	0	2,00,00,000	-13,00,00,000	86.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,00,000	0	0	18,00,00,000	15,00,00,000	0	2,00,00,000	-13,00,00,000	86.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,45,00,000	0	0	25,45,00,000	21,20,83,333	0	8,66,96,000	-12,53,87,333	59.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	25,45,00,000	0	0	25,45,00,000	21,20,83,333	0	8,66,96,000	-12,53,87,333	59.12
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES										
SM 60 OTHERS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 ROPEWAY AND RAPID TRANSPORT SYSTEM										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,77,50,000	0	1,50,00,000	-2,27,50,000	60.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	1,50,00,000	-2,27,50,000	60.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,53,00,000	0	0	4,53,00,000	3,77,50,000	0	1,50,00,000	-2,27,50,000	60.26
	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	3,77,50,000	0	1,50,00,000	-2,27,50,000	60.26
	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	3,77,50,000	0	1,50,00,000	-2,27,50,000	60.26
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2055 POLICE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 SECURITY RELATED EXPENDITURE										
Not Applicable										
	Voted:	1,07,00,000	0	0	1,07,00,000	89,16,667	23,82,568	47,59,368	-41,57,299	46.62
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	29,00,000	66,000	0	29,66,000	24,71,667	0	0	-24,71,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,36,00,000	66,000	0	1,36,66,000	1,13,88,333	23,82,568	47,59,368	-66,28,965	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,36,00,000	66,000	0	1,36,66,000	1,13,88,333	23,82,568	47,59,368	-66,28,965	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,36,00,000	66,000	0	1,36,66,000	1,13,88,333	23,82,568	47,59,368	-66,28,965	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,36,00,000	66,000	0	1,36,66,000	1,13,88,333	23,82,568	47,59,368	-66,28,965	58.21
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POLICE DEPARTMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,05,41,667	26,67,889	2,13,01,861	-2,92,39,806	57.85
	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	50,00,000	4,10,301	25,52,357	-24,47,643	48.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	50,00,000	4,10,301	25,52,357	-24,47,643	48.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	50,00,000	4,10,301	25,52,357	-24,47,643	48.95
	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	2,50,00,000	0	2,81,40,900	31,40,900	12.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	2,81,40,900	31,40,900	12.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	2,81,40,900	31,40,900	12.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	4,10,301	3,06,93,257	6,93,257	2.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,60,00,000	0	0	3,60,00,000	3,00,00,000	4,10,301	3,06,93,257	6,93,257	2.31
	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	8,05,41,667	30,78,190	5,19,95,118	-2,85,46,549	35.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON PRIMARY SCHOOLS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,000	0	6,80,01,000	5,66,67,500	0	3,40,000	-5,63,27,500	99.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	1,000	0	6,80,01,000	5,66,67,500	0	3,40,000	-5,63,27,500	99.40
	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	1,66,667	33,916	1,01,748	-64,919	38.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	33,916	1,01,748	-64,919	38.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	33,916	1,01,748	-64,919	38.95
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 HIRING OF CCTV DURING BOARD EXAMINATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 SAMAGAR SHIKSHA ABHIYAAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	39,10,00,000	12,05,67,000	53,69,87,000	14,59,87,000	37.34
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,21,00,000	0	0	5,21,00,000	4,34,16,667	1,33,97,000	5,97,00,000	1,62,83,333	37.50
	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	43,44,16,667	13,39,64,000	59,66,87,000	16,22,70,333	37.35
	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	43,44,16,667	13,39,64,000	59,66,87,000	16,22,70,333	37.35
	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	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 KHEL SE SWATHYA YOJNA										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 C.V. RAMAN VIRTUAL CLASS ROOM										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	0	-15,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 KALPANA CHAWALA CHATRAVRITI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	78,33,333	0	0	-78,33,333	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	78,33,333	0	0	-78,33,333	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	78,33,333	0	0	-78,33,333	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	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 SWARAN JAYANTI DIGITAL INITIATIVE/ VIDYARATHI ANUSHIKSHAN YOJNA										
Not Applicable										
	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	0	-21,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 RAJIV GANDHI DAY-BOARDING SCHOOLS										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	0	-6,30,00,000	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	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:	7,56,00,000	0	0	7,56,00,000	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(Min):	Voted:	97,08,14,000	1,000	0	97,08,15,000	80,90,12,500	14,69,71,447	77,55,41,971	-3,34,70,529	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	97,08,14,000	1,000	0	97,08,15,000	80,90,12,500	14,69,71,447	77,55,41,971	-3,34,70,529	4.14

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	79,66,667	1,33,999	48,33,639	-31,33,028	39.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,60,000	0	0	95,60,000	79,66,667	1,33,999	48,33,639	-31,33,028	39.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,60,000	0	0	95,60,000	79,66,667	1,33,999	48,33,639	-31,33,028	39.33
	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	2,29,63,333	1,51,56,000	2,75,56,000	45,92,667	20.00
	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	2,29,63,333	1,51,56,000	2,75,56,000	45,92,667	20.00
	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	2,29,63,333	1,51,56,000	2,75,56,000	45,92,667	20.00
	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	2,20,00,000	0	0	-2,20,00,000	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	2,20,00,000	0	0	-2,20,00,000	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	2,20,00,000	0	0	-2,20,00,000	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	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	0	19,00,000	15,83,333	0	0	-15,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 C.V. RAMAN VIRTUAL CLASSROOM										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,44,16,667	23,82,640	92,45,626	-51,71,041	35.87
	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	1,44,16,667	23,82,640	92,45,626	-51,71,041	35.87
	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	1,58,33,333	7,080	8,33,080	-1,50,00,253	94.74
	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	1,58,33,333	7,080	8,33,080	-1,50,00,253	94.74
	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	1,58,33,333	7,080	8,33,080	-1,50,00,253	94.74
	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	2,03,33,333	9,00,445	63,19,042	-1,40,14,291	68.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	9,00,445	63,19,042	-1,40,14,291	68.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,44,00,000	0	0	2,44,00,000	2,03,33,333	9,00,445	63,19,042	-1,40,14,291	68.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 HIMACHAL PRADESH GOVERNMENT DENTAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,68,666	74,51,758	12,01,758	19.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,68,666	74,51,758	12,01,758	19.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	6,68,666	74,51,758	12,01,758	19.23
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,61,68,000	60,90,000	0	15,22,58,000	12,68,81,667	1,31,31,036	7,84,47,597	-4,84,34,070	38.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,61,68,000	60,90,000	0	15,22,58,000	12,68,81,667	1,31,31,036	7,84,47,597	-4,84,34,070	38.17
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,67,00,000	0	0	2,67,00,000	2,22,50,000	0	2,67,00,000	44,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,67,00,000	43,66,667	19.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,68,00,000	0	0	2,68,00,000	2,23,33,333	0	2,67,00,000	43,66,667	19.55
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI PUVERCULOSIS PREVENTION SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	41,66,667	33,100	24,12,829	-17,53,838	42.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	33,100	24,12,829	-17,53,838	42.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	33,100	24,12,829	-17,53,838	42.09
	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	1,66,66,667	0	41,71,179	-1,24,95,488	74.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	41,71,179	-1,24,95,488	74.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	41,71,179	-1,24,95,488	74.97
	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	3,15,00,000	4,12,950	2,96,14,897	-18,85,103	5.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	4,12,950	2,96,14,897	-18,85,103	5.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,78,00,000	0	0	3,78,00,000	3,15,00,000	4,12,950	2,96,14,897	-18,85,103	5.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 HIMACHAL HEALTH CARE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,76,66,667	0	24,92,00,000	4,15,33,333	20.00
	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	20,76,66,667	0	24,92,00,000	4,15,33,333	20.00
	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	20,76,66,667	0	24,92,00,000	4,15,33,333	20.00
	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	11,01,66,667	0	13,22,00,000	2,20,33,333	20.00
	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	11,01,66,667	0	13,22,00,000	2,20,33,333	20.00
	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	11,01,66,667	0	13,22,00,000	2,20,33,333	20.00
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 STRENGHENING OF STATE DRUG REGULATORY SYSTEM										
Not Applicable										
	Voted:	0	4,53,00,000	0	4,53,00,000	3,77,50,000	0	4,53,00,000	75,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	50,33,333	0	50,33,333	41,94,444	0	50,33,333	8,38,889	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	5,03,33,333	0	5,03,33,333	4,19,44,444	0	5,03,33,333	83,88,889	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	5,03,33,333	0	5,03,33,333	4,19,44,444	0	5,03,33,333	83,88,889	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,40,00,000	5,03,33,333	0	53,43,33,333	44,52,77,778	4,46,050	49,46,32,238	4,93,54,460
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	48,40,00,000	5,03,33,333	0	53,43,33,333	44,52,77,778	4,46,050	49,46,32,238	4,93,54,460
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	234,42,35,000	9,97,26,958	0	244,39,61,958	203,66,34,965	24,76,15,281	168,38,42,118	-35,27,92,847
	Charged:	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 NATIONAL AMBULANCE SERVICE (NAS)									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,39,00,000	0	0	1,39,00,000	1,15,83,333	0	1,39,00,000	23,16,667
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	1,39,00,000	22,33,333
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,00,000	0	0	1,40,00,000	1,16,66,667	0	1,39,00,000	22,33,333
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	17,47,58,333	0	16,77,68,000	-69,90,333	4.00
	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	5,24,84,167	0	5,03,84,800	-20,99,367	4.00
	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	5,24,84,167	0	5,03,84,800	-20,99,367	4.00
	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	5,24,84,167	0	5,03,84,800	-20,99,367	4.00
	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	83,333	1,00,000	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	1,00,000	1,00,000	-66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	1,00,000	1,00,000	-66,667	40.00
	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	83,333	0	1,00,000	16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,00,000	-66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	1,00,000	-66,667	40.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,43,16,000	71,53,000	0	62,14,69,000	51,78,90,833	56,93,000	47,39,08,075	-4,39,82,758	8.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	61,43,16,000	71,53,000	0	62,14,69,000	51,78,90,833	56,93,000	47,39,08,075	-4,39,82,758	8.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	62,53,16,000	1,11,53,000	0	63,64,69,000	53,03,90,833	56,93,000	48,89,08,075	-4,14,82,758	7.82
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIRECTION AND ADMINISTRATION										
Not Applicable										
	Voted:	3,77,50,000	0	0	3,77,50,000	3,14,58,333	21,45,534	1,88,82,905	-1,25,75,428	39.97
	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	3,14,58,333	21,45,534	1,88,82,905	-1,25,75,428	39.97

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,14,58,333	21,45,534	1,88,82,905	-1,25,75,428
	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	14,16,66,667	0	12,76,50,000	-1,40,16,667
	Charged:	0	0	0	0	0	0	0	9.89
Sub Total(P/NP):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	0	12,76,50,000	-1,40,16,667
	Charged:	0	0	0	0	0	0	0	9.89
Sub Total(Sub):	Voted:	17,00,00,000	0	0	17,00,00,000	14,16,66,667	0	12,76,50,000	-1,40,16,667
	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	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
SB 11 FOLLOW-UP PROGRAMME									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	0	17,63,00,000	2,93,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										
	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	1,31,46,963	10,48,38,735	-10,50,77,932	50.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	1,31,46,963	10,48,38,735	-10,50,77,932	50.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	1,31,46,963	10,48,38,735	-10,50,77,932	50.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,46,99,000	1,68,50,000	0	45,15,49,000	37,62,90,833	1,36,63,030	28,33,28,323	-9,29,62,510	24.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	43,46,99,000	1,68,50,000	0	45,15,49,000	37,62,90,833	1,36,63,030	28,33,28,323	-9,29,62,510	24.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,51,99,000	1,88,95,000	0	51,40,94,000	42,84,11,667	1,63,04,746	35,46,02,458	-7,38,09,209	17.23
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 DISABLED REHABILITATION										
Not Applicable										
	Voted:	35,34,00,000	0	0	35,34,00,000	29,45,00,000	11,03,67,000	33,12,79,000	3,67,79,000	12.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,34,00,000	0	0	35,34,00,000	29,45,00,000	11,03,67,000	33,12,79,000	3,67,79,000	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,34,00,000	0	0	35,34,00,000	29,45,00,000	11,03,67,000	33,12,79,000	3,67,79,000	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,34,00,000	0	0	35,34,00,000	29,45,00,000	11,03,67,000	33,12,79,000	3,67,79,000	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,34,00,000	0	0	35,34,00,000	29,45,00,000	11,03,67,000	33,12,79,000	3,67,79,000	12.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INTEGRATED CHILD DEVELOPLMENT SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	80,45,00,000	0	0	80,45,00,000	67,04,16,667	0	33,60,17,756	-33,43,98,911	49.88
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	34,85,78,000	0	0	34,85,78,000	29,04,81,667	1,48,30,422	12,13,64,360	-16,91,17,307	58.22
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,68,00,000	0	0	4,68,00,000	3,90,00,000	0	3,73,35,700	-16,64,300	4.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	119,98,78,000	0	0	119,98,78,000	99,98,98,333	1,48,30,422	49,47,17,816	-50,51,80,517	50.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	119,98,78,000	0	0	119,98,78,000	99,98,98,333	1,48,30,422	49,47,17,816	-50,51,80,517	50.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NUTRITION PROVISION UNDER RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCENT GIRLS(SABLA)										
Not Applicable										
	Voted:	50,00,000	1,000	0	50,01,000	41,67,500	0	40,16,000	-1,51,500	3.64
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	1,000	0	5,01,000	4,17,500	0	4,48,000	30,500	7.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	2,000	0	55,02,000	45,85,000	0	44,64,000	-1,21,000	2.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	2,000	0	55,02,000	45,85,000	0	44,64,000	-1,21,000	2.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI BAL UDHAR YOJNA										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BETI HAI ANMOL										
Not Applicable										
	Voted:	3,28,00,000	0	0	3,28,00,000	2,73,33,333	24,87,650	2,44,09,600	-29,23,733	10.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,28,00,000	0	0	3,28,00,000	2,73,33,333	24,87,650	2,44,09,600	-29,23,733	10.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,28,00,000	0	0	3,28,00,000	2,73,33,333	24,87,650	2,44,09,600	-29,23,733	10.70

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	5,26,00,000	0	0	5,26,00,000	4,38,33,333	0	3,94,50,000	-43,83,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 PRADHAN MANTRI MATRU VANDANA YOJNA										
Not Applicable										
	Voted:	47,00,000	0	0	47,00,000	39,16,667	0	47,00,000	7,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	38,00,000	0	0	38,00,000	31,66,667	14,49,927	28,99,854	-2,66,813	8.43
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	85,00,000	0	0	85,00,000	70,83,333	14,49,927	75,99,854	5,16,521	7.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	85,00,000	0	0	85,00,000	70,83,333	14,49,927	75,99,854	5,16,521	7.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 POSHAN ABHIYAN										
Not Applicable										
	Voted:	8,33,00,000	0	0	8,33,00,000	6,94,16,667	0	28,21,500	-6,65,95,167	95.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	3,15,700	-17,67,633	84.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,58,00,000	0	0	8,58,00,000	7,15,00,000	0	31,37,200	-6,83,62,800	95.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,58,00,000	0	0	8,58,00,000	7,15,00,000	0	31,37,200	-6,83,62,800	95.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 UPLIFTMENT OF HANDICAPPED										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	40,00,000	0	0	40,00,000	33,33,333	0	34,23,773	90,440	2.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	34,23,773	90,440	2.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	34,23,773	90,440	2.71
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 BALPOSHAHAR										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	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	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	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	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 HONORARIUM TO ANGANWARI WORKERS/ HELPERS										
Not Applicable										
	Voted:	42,09,00,000	0	0	42,09,00,000	35,07,50,000	6,85,04,866	26,89,50,261	-8,17,99,739	23.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,09,00,000	0	0	42,09,00,000	35,07,50,000	6,85,04,866	26,89,50,261	-8,17,99,739	23.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,09,00,000	0	0	42,09,00,000	35,07,50,000	6,85,04,866	26,89,50,261	-8,17,99,739	23.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 SASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,38,075	3,63,656	-17,19,677	82.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,38,075	3,63,656	-17,19,677	82.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	2,38,075	3,63,656	-17,19,677	82.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 VO DIN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:	38,00,000	0	0	38,00,000	31,66,667	2,58,910	4,10,401	-27,56,266	87.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,58,910	4,10,401	-27,56,266	87.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,58,910	4,10,401	-27,56,266	87.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 NATIONAL CRECHE SCHEME										
Not Applicable										
	Voted:	41,00,000	0	0	41,00,000	34,16,667	0	0	-34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,00,000	0	0	9,00,000	7,50,000	0	0	-7,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 MARRIAGE GRANTS TO GIRLS										
Not Applicable										
	Voted:	7,58,00,000	0	0	7,58,00,000	6,31,66,667	81,53,000	1,62,13,000	-4,69,53,667	74.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,58,00,000	0	0	7,58,00,000	6,31,66,667	81,53,000	1,62,13,000	-4,69,53,667	74.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,58,00,000	0	0	7,58,00,000	6,31,66,667	81,53,000	1,62,13,000	-4,69,53,667	74.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 MUKHYA MANTRI BAL SUPOSHAN YOJNA										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 WOMEN HELPLINE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 ONE STOP CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 NARI ADALAT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 SHAKTI SADAN										
Not Applicable										
	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	0	-20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	0	-20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	0	24,00,000	20,00,000	0	0	-20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 SAKHI NIWAS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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 49 MUKHYA MANTRI SUKH AASHRAY SCHEME										
Not Applicable										
	Voted:	0	1,000	0	1,000	833	0	1,00,00,000	99,99,167	*****
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	833	0	1,00,00,000	99,99,167	1199900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	833	0	1,00,00,000	99,99,167	1199900.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	210,23,78,000	11,04,16,000	0	221,27,94,000	184,39,95,000	10,20,86,659	103,27,79,825	-81,12,15,175	43.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	210,23,78,000	11,04,16,000	0	221,27,94,000	184,39,95,000	10,20,86,659	103,27,79,825	-81,12,15,175	43.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	59,84,00,000	0	0	59,84,00,000	49,86,66,667	17,11,37,000	52,75,00,000	2,88,33,333	5.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,84,00,000	0	0	59,84,00,000	49,86,66,667	17,11,37,000	52,75,00,000	2,88,33,333	5.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,84,00,000	0	0	59,84,00,000	49,86,66,667	17,11,37,000	52,75,00,000	2,88,33,333	5.78
	Charged:	0	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	187,95,00,000	61,13,42,000	221,11,21,000	33,16,21,000	17.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	225,54,00,000	0	0	225,54,00,000	187,95,00,000	61,13,42,000	221,11,21,000	33,16,21,000	17.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	225,54,00,000	0	0	225,54,00,000	187,95,00,000	61,13,42,000	221,11,21,000	33,16,21,000	17.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 OLD AGE PENSION (IGNOP)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	8,68,33,333	2,00,00,000	10,11,50,000	1,43,16,667	16.49
	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	8,68,33,333	2,00,00,000	10,11,50,000	1,43,16,667	16.49
	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	8,68,33,333	2,00,00,000	10,11,50,000	1,43,16,667	16.49
	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	1,93,33,333	50,00,000	2,25,50,000	32,16,667	16.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,32,00,000	0	0	2,32,00,000	1,93,33,333	50,00,000	2,25,50,000	32,16,667	16.64
	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	1,93,33,333	50,00,000	2,25,50,000	32,16,667	16.64
	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	10,83,333	2,00,000	12,50,000	1,66,667	15.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	2,00,000	12,50,000	1,66,667	15.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	2,00,000	12,50,000	1,66,667	15.38
	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	248,54,16,667	80,76,79,000	286,35,71,000	37,81,54,333	15.21
	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	248,54,16,667	80,76,79,000	286,35,71,000	37,81,54,333	15.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	543,82,78,000	11,04,16,000	0	554,86,94,000	462,39,11,667	102,01,32,659	422,76,29,825	-39,62,81,842	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 SPECIAL NUTRITION PROGRAMME FOR SCHEDULED CASTE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2236 NUTRITION										
Not Applicable										
	Voted:	17,91,00,000	0	0	17,91,00,000	14,92,50,000	0	7,49,68,000	-7,42,82,000	49.77
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,65,83,333	0	83,29,000	-82,54,333	49.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	8,32,97,000	-8,25,36,333	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	8,32,97,000	-8,25,36,333	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	8,32,97,000	-8,25,36,333	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	8,32,97,000	-8,25,36,333	49.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	19,90,00,000	0	0	19,90,00,000	16,58,33,333	0	8,32,97,000	-8,25,36,333	49.77
	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	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	833	0	0	-833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Not Applicable										
	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CROP INSURANCE SCHEME										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	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:	2,52,00,000	0	0	2,52,00,000	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:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	0	-2,10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 APICULTURE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,59,167	16,175	4,66,309	-92,858	16.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,71,000	0	0	6,71,000	5,59,167	16,175	4,66,309	-92,858	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,71,000	0	0	6,71,000	5,59,167	16,175	4,66,309	-92,858	16.61
	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	6,06,667	75,489	5,65,010	-41,657	6.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,28,000	0	0	7,28,000	6,06,667	75,489	5,65,010	-41,657	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,28,000	0	0	7,28,000	6,06,667	75,489	5,65,010	-41,657	6.87
	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	9,45,833	6,941	10,08,088	62,255	6.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,35,000	0	0	11,35,000	9,45,833	6,941	10,08,088	62,255	6.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,35,000	0	0	11,35,000	9,45,833	6,941	10,08,088	62,255	6.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MARKETING AND QUALITY CONTROL										
Not Applicable										
	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,15,00,000	0	0	4,15,00,000	3,45,83,333	0	4,15,00,000	69,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FRUIT PROCESSING SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	27,28,333	94,719	30,23,529	2,95,196	10.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,74,000	0	0	32,74,000	27,28,333	94,719	30,23,529	2,95,196	10.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,74,000	0	0	32,74,000	27,28,333	94,719	30,23,529	2,95,196	10.82
	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	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	0	25,000	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 RASHTRIYA KRISHI VIKAS YOJNA (AGRICULTURE)										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	0	-6,30,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	84,00,000	0	0	84,00,000	70,00,000	0	0	-70,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,40,00,000	0	0	8,40,00,000	7,00,00,000	0	0	-7,00,00,000	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	7,00,00,000	0	0	-7,00,00,000	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	6,30,00,000	7,56,00,000	7,56,00,000	1,26,00,000	20.00
	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	6,30,00,000	7,56,00,000	7,56,00,000	1,26,00,000	20.00
	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	6,30,00,000	7,56,00,000	7,56,00,000	1,26,00,000	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,01,66,667	82,71,900	3,30,87,600	29,20,933	9.68
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	39,00,000	0	0	39,00,000	32,50,000	9,19,100	36,76,400	4,26,400	13.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,00,000	0	0	4,01,00,000	3,34,16,667	91,91,000	3,67,64,000	33,47,333	10.02
	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	3,34,16,667	91,91,000	3,67,64,000	33,47,333	10.02
	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	1,62,50,000	0	0	-1,62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,18,00,000	0	0	2,18,00,000	1,81,66,667	0	0	-1,81,66,667	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	1,81,66,667	0	0	-1,81,66,667	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	1,70,00,000	0	1,19,02,000	-50,98,000	29.99
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	19,16,667	0	13,22,444	-5,94,223	31.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	1,32,24,444	-56,92,223	30.09
	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	1,89,16,667	0	1,32,24,444	-56,92,223	30.09
	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	8,40,00,000	0	0	-8,40,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	6,39,924	-76,93,409	92.32
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,12,00,000	0	0	1,12,00,000	93,33,333	0	0	-93,33,333	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	10,16,66,667	0	6,39,924	-10,10,26,743	99.37

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,16,66,667	0	6,39,924	-10,10,26,743	99.37
	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	25,19,16,667	0	30,23,00,000	5,03,83,333	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	30,23,00,000	0	0	30,23,00,000	25,19,16,667	0	30,23,00,000	5,03,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	30,23,00,000	0	0	30,23,00,000	25,19,16,667	0	30,23,00,000	5,03,83,333	20.00
	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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,20,00,000	0	0	1,20,00,000	1,00,00,000	0	0	-1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,20,00,000	0	0	1,20,00,000	1,00,00,000	0	0	-1,00,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
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	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	7,56,00,000	0	0	7,56,00,000	6,30,00,000	0	7,56,00,000	1,26,00,000	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,08,33,333	0	2,50,00,000	41,66,667	20.00
	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	3,10,00,000	0	-3,10,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	33,00,000	0	0	33,00,000	27,50,000	0	-27,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,05,00,000	0	0	4,05,00,000	3,37,50,000	0	-3,37,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,05,00,000	0	0	4,05,00,000	3,37,50,000	0	-3,37,50,000	100.00	
	Charged:	0	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	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 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	2,30,83,333	0	2,77,00,000	46,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	0	2,77,00,000	46,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,77,00,000	0	0	2,77,00,000	2,30,83,333	0	2,77,00,000	46,16,667	20.00
	Charged:	0	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,20,00,000	0	0	-4,20,00,000	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	4,20,00,000	0	0	-4,20,00,000	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	4,20,00,000	0	0	-4,20,00,000	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 MUKHYA MANTRI KHUMB VIKASH YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 ANTI HAIL NET STURCTURE										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	62,50,000	0	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PLANT PROTECTION SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,66,66,667	0	1,81,81,683	15,15,016	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,81,81,683	15,15,016	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,81,81,683	15,15,016	9.09
	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	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 KRISHI KOSH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 KRISHI SE SAMPANTA YOJNA (HEENG AND KESAR)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 MEHAK YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 SAWARAN JAYANTI SAMRIDH BAGWAN										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 MUKHYA MANTRI KRISHI SAMVARDHAN YOJNA										
Not Applicable										
	Voted:	8,47,00,000	0	0	8,47,00,000	7,05,83,333	39,73,320	7,09,22,052	3,38,719	.48
	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	7,05,83,333	39,73,320	7,09,22,052	3,38,719	0.48
	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	7,05,83,333	39,73,320	7,09,22,052	3,38,719	0.48
	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	10,70,83,333	3,04,584	4,34,04,584	-6,36,78,749	59.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	3,04,584	4,34,04,584	-6,36,78,749	59.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,85,00,000	0	0	12,85,00,000	10,70,83,333	3,04,584	4,34,04,584	-6,36,78,749	59.47
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	62,50,000	0	-62,50,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	6,66,667	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,00,000	0	0	83,00,000	69,16,667	0	-69,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,00,000	0	0	83,00,000	69,16,667	0	-69,16,667	100.00
	Charged:	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	31,66,667	2,498	-17,49,561	55.25
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,498	-17,49,561	55.25
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	31,66,667	2,498	-17,49,561	55.25
	Charged:	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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	138,75,09,000	0	0	138,75,09,000	115,62,57,500	8,92,64,726	-35,47,18,271	30.68
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	138,75,09,000	0	0	138,75,09,000	115,62,57,500	8,92,64,726	-35,47,18,271	30.68
	Charged:	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 ASSISTANCE TO SMALL AND MARGINAL FARMERS FOR INCREASING AGRICULTURAL PRODUCTION(LDS WORK AND IRRI.									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,68,33,333	18,13,758	1,39,19,578	-29,13,755	17.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	18,13,758	1,39,19,578	-29,13,755	17.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	18,13,758	1,39,19,578	-29,13,755	17.31
	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	2,10,00,000	13,30,219	1,88,42,328	-21,57,672	10.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	13,30,219	1,88,42,328	-21,57,672	10.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	13,30,219	1,88,42,328	-21,57,672	10.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SAUR SINCHAYI YOJNA										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	0	-1,05,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,64,00,000	0	0	19,64,00,000	16,36,66,667	95,90,645	4,93,44,410	-11,43,22,257	69.85
	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	16,36,66,667	95,90,645	4,93,44,410	-11,43,22,257	69.85
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,96,74,167	13,70,331	6,41,66,643	44,92,476	7.53
	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	5,96,74,167	13,70,331	6,41,66,643	44,92,476	7.53
	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	5,96,74,167	13,70,331	6,41,66,643	44,92,476	7.53
	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	38,85,833	2,94,561	32,03,559	-6,82,274	17.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,63,000	0	0	46,63,000	38,85,833	2,94,561	32,03,559	-6,82,274	17.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,63,000	0	0	46,63,000	38,85,833	2,94,561	32,03,559	-6,82,274	17.56
	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	41,61,667	1,03,582	16,40,803	-25,20,864	60.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,94,000	0	0	49,94,000	41,61,667	1,03,582	16,40,803	-25,20,864	60.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,94,000	0	0	49,94,000	41,61,667	1,03,582	16,40,803	-25,20,864	60.57
	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	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,50,000	0	0	2,50,000	2,08,333	0	0	-2,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,50,000	0	0	24,50,000	20,41,667	0	0	-20,41,667	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	20,41,667	0	0	-20,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL PROJECT ON ZERORINDERPEST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	16,66,667	0	20,00,000	3,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	20,00,000	3,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	20,00,000	3,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 NATIONAL LIVESTOCK MISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	54,16,667	0	0	-54,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	0	-58,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	58,33,333	0	0	-58,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	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	1,75,00,000	1,12,51,851	1,12,51,851	-62,48,149	35.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	1,12,51,851	1,12,51,851	-62,48,149	35.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,10,00,000	0	0	2,10,00,000	1,75,00,000	1,12,51,851	1,12,51,851	-62,48,149	35.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 5000 BROILER SCHEME (HIM KUKKUT PALAN YOJNA)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,99,16,667	13,85,45,000	18,89,25,000	-2,09,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	13,85,45,000	18,89,25,000	-2,09,91,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,19,00,000	0	0	25,19,00,000	20,99,16,667	13,85,45,000	18,89,25,000	-2,09,91,667	10.00
	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	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,39,00,000	0	0	33,39,00,000	27,82,50,000	16,12,25,000	25,19,25,000	-2,63,25,000	9.46
	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	27,82,50,000	16,12,25,000	25,19,25,000	-2,63,25,000	9.46
	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	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA Sampada YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	6,66,667	0	-6,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	41,00,000	0	0	41,00,000	34,16,667	0	-34,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,34,00,000	0	0	2,34,00,000	1,95,00,000	0	-1,95,00,000	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	24,00,000	0	0	24,00,000	20,00,000	33,801	-19,66,199	98.31
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,18,00,000	0	0	3,18,00,000	2,65,00,000	0	-2,64,66,199	99.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,18,00,000	0	0	3,18,00,000	2,65,00,000	0	-2,64,66,199	99.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	0	-2,66,32,866	99.87
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,20,00,000	0	0	3,20,00,000	2,66,66,667	0	-2,66,32,866	99.87
	Charged:	0	0	0	0	0	0	0	0.00
MH 2406 FORESTRY AND WILD LIFE									
SM 01 FORESTRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 07 INTENSIFICATION OF FOREST MANAGEMENT									
Not Applicable									
	Voted:	2,35,00,000	0	0	2,35,00,000	1,95,83,333	0	-1,12,71,333	57.56
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	0	11,00,000	9,16,667	0	-55,667	6.07
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,46,00,000	0	0	2,46,00,000	2,05,00,000	0	-1,13,27,000	55.25
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,46,00,000	0	0	2,46,00,000	2,05,00,000	0	-1,13,27,000	55.25
	Charged:	0	0	0	0	0	0	0	0.00
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)									
Not Applicable									
	Voted:	13,85,00,000	0	0	13,85,00,000	11,54,16,667	0	-11,37,34,013	98.54
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):		13,85,00,000	0	0	13,85,00,000	11,54,16,667	0	-11,37,34,013	98.54

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	11,54,16,667	0	16,82,654	-11,37,34,013
	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	4,16,667	0	0	-4,16,667
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,00,000	0	0	-5,00,000
	Charged:	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	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667
	Charged:	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	83,33,333	2,70,340	82,77,920	-55,413
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	2,70,340	82,77,920	-55,413
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	2,70,340	82,77,920	-55,413
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	11,54,16,667	0	13,85,00,000	2,30,83,333	20.00
	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	11,54,16,667	0	13,85,00,000	2,30,83,333	20.00
	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	11,54,16,667	0	13,85,00,000	2,30,83,333	20.00
	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	14,69,16,667	1,26,67,503	15,39,58,560	70,41,893	4.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	1,26,67,503	15,39,58,560	70,41,893	4.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,63,00,000	0	0	17,63,00,000	14,69,16,667	1,26,67,503	15,39,58,560	70,41,893	4.79
	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	45,00,000	59,680	11,23,080	-33,76,920	75.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	0	54,00,000	45,00,000	59,680	11,23,080	-33,76,920	75.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	0	54,00,000	45,00,000	59,680	11,23,080	-33,76,920	75.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSOLIDATION AND DEMARCATION OF FOREST										
Not Applicable										
	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	0	-47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	0	-47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,00,000	0	0	57,00,000	47,50,000	0	0	-47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 WORKING PLAN ORGANISATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Revenue										
MH 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 EXPERIMENTAL SILVICULTURE FELLING										
Not Applicable										
	Voted:	73,00,000	0	0	73,00,000	60,83,333	0	0	-60,83,333	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	60,83,333	0	0	-60,83,333	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	60,83,333	0	0	-60,83,333	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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 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	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	0	0	-10,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 NATIONAL MISSION FOR GREEN INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,59,16,667	0	-3,59,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	48,00,000	0	0	48,00,000	40,00,000	0	-40,00,000	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	3,99,16,667	0	-3,99,16,667	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	3,99,16,667	0	-3,99,16,667	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	10,02,50,000	1,55,15,081	-5,74,88,405	57.35
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,03,00,000	0	0	12,03,00,000	10,02,50,000	1,55,15,081	-5,74,88,405	57.35
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,03,00,000	0	0	12,03,00,000	10,02,50,000	1,55,15,081	-5,74,88,405	57.35
	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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	68,17,00,000	0	0	68,17,00,000	56,80,83,333	2,85,12,604	-21,26,06,524	37.43
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	68,17,00,000	0	0	68,17,00,000	56,80,83,333	2,85,12,604	-21,26,06,524	37.43
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,46,66,667	7,30,182	77,19,772	-69,46,895	47.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	7,30,182	77,19,772	-69,46,895	47.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,00,000	0	0	1,76,00,000	1,46,66,667	7,30,182	77,19,772	-69,46,895	47.37
	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	2,67,50,000	0	1,44,45,000	-1,23,05,000	46.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,21,00,000	0	0	3,21,00,000	2,67,50,000	0	1,44,45,000	-1,23,05,000	46.00
	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	2,67,50,000	0	1,44,45,000	-1,23,05,000	46.00
	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	4,20,00,000	1,66,344	46,86,530	-3,73,13,470	88.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	1,66,344	46,86,530	-3,73,13,470	88.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	1,66,344	46,86,530	-3,73,13,470	88.84
	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	12,59,16,667	0	0	-12,59,16,667	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	12,59,16,667	0	0	-12,59,16,667	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	12,59,16,667	0	0	-12,59,16,667	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	20,93,33,333	8,96,526	2,68,51,302	-18,24,82,031	87.17
	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	20,93,33,333	8,96,526	2,68,51,302	-18,24,82,031	87.17

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	77,74,16,667	2,94,09,130	38,23,28,111	-39,50,88,556	50.82
	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	7,68,08,000	0	7,69,08,000	6,40,90,000	0	7,69,08,000	1,28,18,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,65,00,000	0	0	3,65,00,000	3,04,16,667	0	3,65,00,000	60,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,66,00,000	7,68,08,000	0	11,34,08,000	9,45,06,667	0	11,34,08,000	1,89,01,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,66,00,000	7,68,08,000	0	11,34,08,000	9,45,06,667	0	11,34,08,000	1,89,01,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROCUREMENT OF PULSES,WHEAT,RICE,OILS AND IODIZED SALT ON SUBSIDIES										
Not Applicable										
	Voted:	41,56,00,000	0	0	41,56,00,000	34,63,33,333	0	28,65,49,548	-5,97,83,785	17.26
	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	34,63,33,333	0	28,65,49,548	-5,97,83,785	17.26
	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	34,63,33,333	0	28,65,49,548	-5,97,83,785	17.26
	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	10,50,00,000	0	9,49,78,160	-1,00,21,840	9.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	9,49,78,160	-1,00,21,840	9.54
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	9,49,78,160	-1,00,21,840	9.54
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HIMACHAL GRIHANI SUVIDHA YOJNA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	2,52,00,000	42,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,59,00,000	7,68,08,000	0	68,27,08,000	56,89,23,333	0	52,26,35,708	-4,62,87,625	8.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,59,00,000	7,68,08,000	0	68,27,08,000	56,89,23,333	0	52,26,35,708	-4,62,87,625	8.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,59,00,000	7,68,08,000	0	68,27,08,000	56,89,23,333	0	52,26,35,708	-4,62,87,625	8.14
	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	28,00,45,000	8,40,14,000	33,60,54,000	5,60,09,000	20.00
	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	28,00,45,000	8,40,14,000	33,60,54,000	5,60,09,000	20.00
	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	28,00,45,000	8,40,14,000	33,60,54,000	5,60,09,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 GRANT IN AID TO Y.S. PARMAR HORT. AND FORESTRY UNIVERSITY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	25,45,76,667	2,54,57,667	25,45,76,668	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	25,45,76,667	2,54,57,667	25,45,76,668	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	25,45,76,667	2,54,57,667	25,45,76,668	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	53,46,21,667	10,94,71,667	59,06,30,668	5,60,09,001	10.48
	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	53,46,21,667	10,94,71,667	59,06,30,668	5,60,09,001	10.48
	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	53,46,21,667	10,94,71,667	59,06,30,668	5,60,09,001	10.48
	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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,16,667	1,28,000	1,77,500	-2,39,167	57.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	4,58,333	1,28,000	1,77,500	-2,80,833	61.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	0	5,50,000	4,58,333	1,28,000	1,77,500	-2,80,833	61.27
	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	41,667	0	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	25,00,000	48,000	48,000	-24,52,000	98.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,50,000	0	0	30,50,000	25,41,667	48,000	48,000	-24,93,667	98.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,50,000	0	0	30,50,000	25,41,667	48,000	48,000	-24,93,667	98.11
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	19,16,667	0	-19,16,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	0	1,000	0	1,000	833	0	23,00,000	22,99,167
	Charged:	0	0	0	0	0	0	0	*****
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	2,00,000	33,333
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	1,000	0	25,01,000	20,84,167	0	25,00,000	4,15,833
	Charged:	0	0	0	0	0	0	0	19.95
Sub Total(Sub):	Voted:	25,00,000	1,000	0	25,01,000	20,84,167	0	25,00,000	4,15,833
	Charged:	0	0	0	0	0	0	0	19.95
Sub Total(Min):	Voted:	61,00,000	1,000	0	61,01,000	50,84,167	1,76,000	27,25,500	-23,58,667
	Charged:	0	0	0	0	0	0	0	46.39
Sub Total(Mjr):	Voted:	61,00,000	1,000	0	61,01,000	50,84,167	1,76,000	27,25,500	-23,58,667
	Charged:	0	0	0	0	0	0	0	46.39
MH 2435 OTHER AGRICULTURAL PROGRAMMES									
SM 01 MARKETING AND QUALITY CONTROL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
Sub Total(Mjr):	Voted:	1,00,000	0	0	1,00,000	83,333	0	1,00,000	-83,333
	Charged:	0	0	0	0	0	0	0	100.00
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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,00,00,000	-3,16,66,667	76.00
	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	4,17,50,000	0	1,00,00,000	-3,17,50,000	76.05
	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	4,17,50,000	0	1,00,00,000	-3,17,50,000	76.05
	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	4,17,50,000	0	1,00,00,000	-3,17,50,000	76.05
	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	4,17,50,000	0	1,00,00,000	-3,17,50,000	76.05
	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	8,81,66,667	0	7,23,52,000	-1,58,14,667	17.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	76,00,000	0	0	76,00,000	63,33,333	0	80,40,000	17,06,667	26.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	0	8,03,92,000	-1,41,08,000	14.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	0	8,03,92,000	-1,41,08,000	14.93
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 MUKHYA MANTRI SELF HELP GROUP SCHEME										
Not Applicable										
	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	0	1,01,00,000	84,16,667	0	0	-84,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MUKHYA MANTRI MAHILA SASHAKTIKRAN YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,57,00,000	0	0	40,57,00,000	33,80,83,333	8,47,85,000	21,14,43,222	-12,66,40,111	37.46
	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	33,80,83,333	8,47,85,000	21,14,43,222	-12,66,40,111	37.46
	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	37,98,33,333	8,47,85,000	22,14,43,222	-15,83,90,111	41.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT										
SM 01 NATIONAL PROGRAMMES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	75,56,66,667	0	0	-75,56,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,67,00,000	0	0	22,67,00,000	18,89,16,667	0	17,63,96,000	-1,25,20,667	6.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	113,35,00,000	0	0	113,35,00,000	94,45,83,333	0	17,63,96,000	-76,81,87,333	81.33
	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	94,45,83,333	0	17,63,96,000	-76,81,87,333	81.33
	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	94,45,83,333	0	17,63,96,000	-76,81,87,333	81.33
	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	94,45,83,333	0	17,63,96,000	-76,81,87,333	81.33
	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	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	12,60,00,000	0	0	12,60,00,000	10,50,00,000	0	0	-10,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	125,95,00,000	0	0	125,95,00,000	104,95,83,333	0	17,63,96,000	-87,31,87,333	83.19
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,25,00,000	33,78,000	1,43,78,000	18,78,000	15.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	33,78,000	1,43,78,000	18,78,000	15.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	33,78,000	1,43,78,000	18,78,000	15.02
	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	23,33,333	0	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,00,000	0	0	28,00,000	23,33,333	0	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,00,000	0	0	28,00,000	23,33,333	0	0	-23,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 MAHILA PROTSAHAN YOJNA										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										
Not Applicable										
	Voted:	4,86,00,000	1,000	0	4,86,01,000	4,05,00,833	0	0	-4,05,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	54,00,000	1,000	0	54,01,000	45,00,833	0	0	-45,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,40,00,000	2,000	0	5,40,02,000	4,50,01,667	0	0	-4,50,01,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,40,00,000	2,000	0	5,40,02,000	4,50,01,667	0	0	-4,50,01,667	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	25,19,16,667	3,25,03,000	6,85,37,000	-18,33,79,667	72.79
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	40,04,000	35,87,333	860.96
	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	25,23,33,333	3,25,03,000	7,25,41,000	-17,97,92,333	71.25
	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	25,23,33,333	3,25,03,000	7,25,41,000	-17,97,92,333	71.25
	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	31,66,667	0	0	-31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	31,66,667	0	0	-31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	31,66,667	0	0	-31,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 MUKHYA MANTRI JAN SAMWAD YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 WAY SIDE AMENITIES UNDER SWACHCHH BHARAT MISSION										
Not Applicable										
	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	0	0	1,25,00,000	1,04,16,667	0	0	-1,04,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 CONSTRUCTION/ RENOVATION OF RESIDENTIAL QUARTERS & GRAM SEVAK HUTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,000	0	148,62,72,000	123,85,60,000	8,06,37,510	97,58,98,191	-26,26,61,809	21.21
	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	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	154,22,00,000	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	154,22,00,000	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	154,22,00,000	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(SM): Voted:	154,22,00,000	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Mjr): Voted:	154,22,00,000	9,48,31,265	0	163,70,31,265	136,41,92,721	44,56,00,000	183,40,50,000	46,98,57,279	34.44
	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	20,833	0	0	-20,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	1,10,25,000	0	0	1,10,25,000	91,87,500	0	0	-91,87,500	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	91,87,500	0	0	-91,87,500	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,08,33,333	0	1,53,01,259	-55,32,074	26.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	1,53,01,259	-55,32,074	26.55
	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	2,08,33,333	0	1,53,01,259	-55,32,074	26.55
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	10,83,33,333	36,08,686	10,37,91,308	-45,42,025	4.19
	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	20,83,333	22,87,600	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	22,87,600	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	22,87,600	25,00,000	4,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO TRANSPORT SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	107,18,50,000	0	209,57,50,000	174,64,58,333	15,25,00,000	194,34,50,000	19,69,91,667	11.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,39,00,000	107,18,50,000	0	209,57,50,000	174,64,58,333	15,25,00,000	194,34,50,000	19,69,91,667	11.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,39,00,000	107,18,50,000	0	209,57,50,000	174,64,58,333	15,25,00,000	194,34,50,000	19,69,91,667	11.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	102,64,00,000	107,18,50,000	0	209,82,50,000	174,85,41,667	15,47,87,600	194,59,50,000	19,74,08,333	11.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	102,64,00,000	107,18,50,000	0	209,82,50,000	174,85,41,667	15,47,87,600	194,59,50,000	19,74,08,333	11.29
	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	12,50,000	4,50,000	11,25,000	-1,25,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	4,50,000	11,25,000	-1,25,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	4,50,000	11,25,000	-1,25,000	10.00
	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	6,66,667	2,40,000	6,00,000	-66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	6,66,667	2,40,000	6,00,000	-66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	6,66,667	2,40,000	6,00,000	-66,667	10.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	13,33,333	4,80,000	12,00,000	-1,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	13,33,333	4,80,000	12,00,000	-1,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	13,33,333	4,80,000	12,00,000	-1,33,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SUPPORT TO RESEARCH AND DEVELOPMENT PROJECT AND HIMACHAL SCIENCE CONGRESS										
Not Applicable										
	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	33,00,000	82,50,000	-9,16,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	33,00,000	82,50,000	-9,16,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,00,000	0	0	1,10,00,000	91,66,667	33,00,000	82,50,000	-9,16,667	10.00
	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	83,333	30,000	75,000	-8,333	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	30,000	75,000	-8,333	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	30,000	75,000	-8,333	10.00
	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	33,33,333	0	0	-33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	0	-33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	33,33,333	0	0	-33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RESTORATION AND MECHANIZATION OF TRADITIONAL WATER MILLS (GHARATS)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	37,50,000	0	0	-37,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 REVIVAL OF 10 NATURAL SPRINGS										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	45,00,000	1,12,50,000	-95,83,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	45,00,000	1,12,50,000	-95,83,333	46.00
	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	2,08,33,333	45,00,000	1,12,50,000	-95,83,333	46.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM										
SM 01 TOURIST INFRASTRUCTURE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSUMER AWARENESS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,16,667	0	0	-4,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	30,00,000	0	0	30,00,000	25,00,000	0	0	-25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2476,94,47,000	216,71,36,601	0	2693,65,83,601	2244,71,53,001	312,76,49,438	1861,79,67,605	-382,91,85,396	17.06
	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	90,83,333	0	0	-90,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	0	-10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,21,00,000	0	0	1,21,00,000	1,00,83,333	0	0	-1,00,83,333	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	1,00,83,333	0	0	-1,00,83,333	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POLICE HOUSING										
Not Applicable										
	Voted:	12,09,00,000	0	0	12,09,00,000	10,07,50,000	0	11,15,37,000	1,07,87,000	10.71
	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	10,07,50,000	0	11,15,37,000	1,07,87,000	10.71
	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	10,07,50,000	0	11,15,37,000	1,07,87,000	10.71
	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	77,50,000	0	93,00,000	15,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,00,000	0	0	93,00,000	77,50,000	0	93,00,000	15,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,00,000	0	0	93,00,000	77,50,000	0	93,00,000	15,50,000	20.00
	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	12,69,16,667	0	12,08,37,000	-60,79,667	4.79
	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	12,69,16,667	0	12,08,37,000	-60,79,667	4.79
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,49,00,000	0	0	21,49,00,000	17,90,83,333	91,92,539	3,67,83,451	-14,22,99,882	79.46
	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	17,90,83,333	91,92,539	3,67,83,451	-14,22,99,882	79.46
	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	83,333	0	39,499	-43,834	52.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,499	-43,834	52.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,499	-43,834	52.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,499	-43,834	52.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	39,499	-43,834	52.60
	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	17,91,66,667	91,92,539	3,68,22,950	-14,23,43,717	79.45
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CAPITAL WORKS OF HOME GURADS DEPARTMENT										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,25,00,000	0	1,50,00,000	25,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	1,50,00,000	-1,83,33,333	55.00
	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	3,33,33,333	0	1,50,00,000	-1,83,33,333	55.00
	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	6,82,50,000	1,09,97,300	4,69,34,300	-2,13,15,700	31.23
	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	6,82,50,000	1,09,97,300	4,69,34,300	-2,13,15,700	31.23
	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	6,82,50,000	1,09,97,300	4,69,34,300	-2,13,15,700	31.23
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,33,33,333	25,66,756	3,34,99,049	1,65,716	.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	25,66,756	3,34,99,049	1,65,716	0.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	25,66,756	3,34,99,049	1,65,716	0.50
	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	12,38,33,333	0	10,48,00,000	-1,90,33,333	15.37
	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	12,38,33,333	0	10,48,00,000	-1,90,33,333	15.37
	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	12,38,33,333	0	10,48,00,000	-1,90,33,333	15.37
	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	4,16,66,667	0	1,50,00,000	-2,66,66,667	64.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,50,00,000	-2,66,66,667	64.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	0	1,50,00,000	-2,66,66,667	64.00
	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	26,70,83,333	1,35,64,056	20,02,33,349	-6,68,49,984	25.03
	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	26,70,83,333	1,35,64,056	20,02,33,349	-6,68,49,984	25.03
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,16,66,667	26,04,000	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	26,04,000	5,00,00,000	83,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,16,66,667	26,04,000	5,00,00,000	83,33,333	20.00
	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	6,08,33,333	2,55,89,500	7,30,00,000	1,21,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,30,00,000	0	0	7,30,00,000	6,08,33,333	2,55,89,500	7,30,00,000	1,21,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,30,00,000	0	0	7,30,00,000	6,08,33,333	2,55,89,500	7,30,00,000	1,21,66,667	20.00
	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	5,83,33,333	0	5,67,35,300	-15,98,033	2.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	0	5,67,35,300	-15,98,033	2.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,00,000	0	0	7,00,00,000	5,83,33,333	0	5,67,35,300	-15,98,033	2.74
	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	16,08,33,333	2,81,93,500	17,97,35,300	1,89,01,967	11.75
	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	16,08,33,333	2,81,93,500	17,97,35,300	1,89,01,967	11.75
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	4,08,33,333	0	81,52,000	-3,26,81,333	80.04
	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	4,08,33,333	0	81,52,000	-3,26,81,333	80.04
	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	4,08,33,333	0	81,52,000	-3,26,81,333	80.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI YUVA NIRMAN YOJNA										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	60,00,000	-1,40,00,000	70.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	60,00,000	-1,40,00,000	70.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,40,00,000	0	0	2,40,00,000	2,00,00,000	0	60,00,000	-1,40,00,000	70.00
	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	6,08,33,333	0	1,41,52,000	-4,66,81,333	76.74
	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	6,08,33,333	0	1,41,52,000	-4,66,81,333	76.74
	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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,90,00,000	0	0	58,90,00,000	49,08,33,333	4,17,57,556	39,41,20,649	-9,67,12,684	19.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	15,00,000	0	18,900	-14,81,100	98.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	18,900	-14,81,100	98.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	15,00,000	0	18,900	-14,81,100	98.74
	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	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:	2,52,00,000	0	0	2,52,00,000	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:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	0	-2,10,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										
	Voted:	4,66,000	8,61,09,079	0	8,65,75,079	7,21,45,899	0	10,00,00,000	2,78,54,101	38.61
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,66,000	1,08,78,000	0	1,13,44,000	94,53,333	0	1,11,11,000	16,57,667	17.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,32,000	9,69,87,079	0	9,79,19,079	8,15,99,233	0	11,11,11,000	2,95,11,767	36.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,32,000	9,69,87,079	0	9,79,19,079	8,15,99,233	0	11,11,11,000	2,95,11,767	36.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,47,32,000	9,69,87,079	0	28,17,19,079	23,47,65,899	35,20,000	11,46,49,900	-12,01,15,999	51.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,47,32,000	9,69,87,079	0	28,17,19,079	23,47,65,899	35,20,000	11,46,49,900	-12,01,15,999	51.16
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	3,43,33,333	0	0	-3,43,33,333	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	3,43,33,333	0	0	-3,43,33,333	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	3,43,33,333	0	0	-3,43,33,333	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	1,60,83,333	1,10,36,000	2,87,41,079	1,26,57,746	78.70
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	21,00,000	0	0	21,00,000	17,50,000	12,26,222	31,93,453	14,43,453	82.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	1,22,62,222	3,19,34,532	1,41,01,199	79.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,14,00,000	0	0	2,14,00,000	1,78,33,333	1,22,62,222	3,19,34,532	1,41,01,199	79.07
	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	5,21,66,667	1,22,62,222	3,19,34,532	-2,02,32,135	38.78
	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	5,21,66,667	1,22,62,222	3,19,34,532	-2,02,32,135	38.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,35,32,000	9,69,87,079	0	50,05,19,079	41,70,99,233	1,57,82,222	28,88,88,432	-12,82,10,801	30.74
	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	9,45,00,000	79,29,932	7,84,53,878	-1,60,46,122	16.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	79,29,932	7,84,53,878	-1,60,46,122	16.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,34,00,000	0	0	11,34,00,000	9,45,00,000	79,29,932	7,84,53,878	-1,60,46,122	16.98
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,10,00,000	17,80,482	3,31,81,155	1,21,81,155	58.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	17,80,482	3,31,81,155	1,21,81,155	58.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	17,80,482	3,31,81,155	1,21,81,155	58.01
	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	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RIDF/NABARD										
Not Applicable										
	Voted:	56,74,00,000	0	0	56,74,00,000	47,28,33,333	4,13,66,598	21,19,02,694	-26,09,30,639	55.18
	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	47,28,33,333	4,13,66,598	21,19,02,694	-26,09,30,639	55.18
	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	47,28,33,333	4,13,66,598	21,19,02,694	-26,09,30,639	55.18
	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	15,74,16,667	7,79,06,000	15,58,12,000	-16,04,667	1.02
	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	15,74,16,667	7,79,06,000	15,58,12,000	-16,04,667	1.02
	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	15,74,16,667	7,79,06,000	15,58,12,000	-16,04,667	1.02
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,65,83,333	0	6,78,37,520	1,12,54,187	19.89
	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	5,65,83,333	0	6,78,37,520	1,12,54,187	19.89
	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	5,65,83,333	0	6,78,37,520	1,12,54,187	19.89
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 REMODELLING/RENOVATION OF OLD WATER SUPPLY SCHEMES										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,27,29,060	1,02,29,060	19.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,27,29,060	1,02,29,060	19.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,27,29,060	1,02,29,060	19.48
	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	85,90,83,333	12,89,83,012	60,99,16,307	-24,91,67,026	29.00
	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	85,90,83,333	12,89,83,012	60,99,16,307	-24,91,67,026	29.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	24,00,000	0	7,80,00,000	6,50,00,000	37,23,104	3,24,25,295	-3,25,74,705	50.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	24,00,000	0	7,80,00,000	6,50,00,000	37,23,104	3,24,25,295	-3,25,74,705	50.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	24,00,000	0	7,80,00,000	6,50,00,000	37,23,104	3,24,25,295	-3,25,74,705	50.11
	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	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,50,00,000	0	0	2,50,00,000	2,08,33,333	0	0	-2,08,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,06,00,000	24,00,000	0	10,30,00,000	8,58,33,333	37,23,104	3,24,25,295	-5,34,08,038	62.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,06,00,000	24,00,000	0	10,30,00,000	8,58,33,333	37,23,104	3,24,25,295	-5,34,08,038	62.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	113,15,00,000	24,00,000	0	113,39,00,000	94,49,16,667	13,27,06,116	64,23,41,602	-30,25,75,065	32.02
	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	7,11,66,667	57,55,301	1,71,28,820	-5,40,37,847	75.93
	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	7,11,66,667	57,55,301	1,71,28,820	-5,40,37,847	75.93
	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	7,11,66,667	57,55,301	1,71,28,820	-5,40,37,847	75.93
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,89,16,667	0	15,45,630	-1,73,71,037	91.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	0	0	2,27,00,000	1,89,16,667	0	15,45,630	-1,73,71,037	91.83
	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	1,89,16,667	0	15,45,630	-1,73,71,037	91.83
	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	2,91,66,667	16,73,227	53,55,743	-2,38,10,924	81.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	16,73,227	53,55,743	-2,38,10,924	81.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,00,000	0	0	3,50,00,000	2,91,66,667	16,73,227	53,55,743	-2,38,10,924	81.64
	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	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,31,00,000	0	0	16,31,00,000	13,59,16,667	74,28,528	2,40,30,193	-11,18,86,474	82.32
	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	13,59,16,667	74,28,528	2,40,30,193	-11,18,86,474	82.32
	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	13,59,16,667	74,28,528	2,40,30,193	-11,18,86,474	82.32
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EQUITY / INVESTMENT IN SHIMLA JAL PRABDHAN NIGAM LTD. (SNPNL)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
Not Applicable										
	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	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	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	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	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,11,00,000	0	0	15,11,00,000	12,59,16,667	7,11,00,000	15,11,00,000	2,51,83,333	20.00
	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	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	16,66,667	0	0	-16,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INVESTMENT IN SCHEDULED CASTE CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	O	S	R						
Acc Head Capital									
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	-1,66,66,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,33,33,333	0	-3,33,33,333	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	3,33,33,333	0	-3,33,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES									
Not Applicable									
	Voted:	2,51,00,000	0	0	2,51,00,000	2,09,16,667	27,00,000	-1,82,16,667	87.09
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,51,00,000	0	0	2,51,00,000	2,09,16,667	27,00,000	-1,82,16,667	87.09
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,51,00,000	0	0	2,51,00,000	2,09,16,667	27,00,000	-1,82,16,667	87.09
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	27,00,000	-5,15,50,000	95.02
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	6,51,00,000	0	0	6,51,00,000	5,42,50,000	27,00,000	-5,15,50,000	95.02
	Charged:	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 CONSTRUCTION OF GIRLS HOSTLES									
Not Applicable									
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 03 BABU JAG JIVAN RAM GIRLS HOSTEL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%	
	O	S	R							
Acc Head Capital										
MH 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,00,000	0	0	3,00,000	2,50,000	0	0	-2,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,54,00,000	0	0	6,54,00,000	5,45,00,000	27,00,000	27,00,000	-5,18,00,000	95.05
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,19,00,000	0	0	2,19,00,000	1,82,50,000	0	0	-1,82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	24,00,000	0	0	24,00,000	20,00,000	14,78,000	14,78,000	-5,22,000	26.10
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	24,33,000	22,66,333	1,359.80
	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	2,05,83,333	14,78,000	39,11,000	-1,66,72,333	81.00
	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	2,05,83,333	14,78,000	39,11,000	-1,66,72,333	81.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	0	-5,25,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 WORKING WOMEN HOSTEL										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,78,00,000	0	0	8,78,00,000	7,31,66,667	14,78,000	39,11,000	-6,92,55,667	94.65
	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	7,31,66,667	14,78,000	39,11,000	-6,92,55,667	94.65
	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	7,31,66,667	14,78,000	39,11,000	-6,92,55,667	94.65
	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	10,00,000	0	12,00,000	2,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	12,00,000	2,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	12,00,000	2,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	12,00,000	2,00,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,00,000	0	0	12,00,000	10,00,000	0	12,00,000	2,00,000	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	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	2,10,00,000	0	1,73,27,500	-36,72,500	17.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,73,27,500	-36,72,500	17.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,73,27,500	-36,72,500	17.49
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Min): Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,73,27,500	-36,72,500	17.49
	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	2,10,00,000	0	1,73,27,500	-36,72,500	17.49
	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	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	5,92,00,000	0	0	5,92,00,000	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	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	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	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	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	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	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	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	4,93,33,333	4,47,589	1,09,42,305	-3,83,91,028	77.82
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,83,333	1,30,000	2,65,000	-8,18,333	75.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,30,000	2,65,000	-8,18,333	75.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,30,000	2,65,000	-8,18,333	75.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,30,000	2,65,000	-8,18,333	75.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,00,000	0	0	13,00,000	10,83,333	1,30,000	2,65,000	-8,18,333	75.54
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,00,000	0	0	14,00,000	11,66,667	1,30,000	2,65,000	-9,01,667	77.29
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,50,000	1,60,000	4,75,000	-7,75,000	62.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	1,60,000	4,75,000	-7,75,000	62.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	1,60,000	4,75,000	-7,75,000	62.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,00,000	0	0	15,00,000	12,50,000	1,60,000	4,75,000	-7,75,000	62.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	15,00,000	0	0	15,00,000	12,50,000	1,60,000	4,75,000	-7,75,000	62.00
	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	3,77,50,000	22,00,000	1,52,00,000	-2,25,50,000	59.74
	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	3,77,50,000	22,00,000	1,52,00,000	-2,25,50,000	59.74
	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	3,77,50,000	22,00,000	1,52,00,000	-2,25,50,000	59.74
	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	2,10,00,000	54,000	51,95,000	-1,58,05,000	75.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	54,000	51,95,000	-1,58,05,000	75.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	54,000	51,95,000	-1,58,05,000	75.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	12,50,000	0	0	-12,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,20,00,000	0	0	7,20,00,000	6,00,00,000	22,54,000	2,03,95,000	-3,96,05,000	66.01
	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	6,00,00,000	22,54,000	2,03,95,000	-3,96,05,000	66.01
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
		4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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:									
Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH PROJECT (NC)									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 04 PHINASINGH PROJECT									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,00,000	0	0	4,00,000	3,33,333	0	0	-3,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
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	83,333	0	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SM 25 MEDIUM IRRIGATION PROJECT (SUKKAHAR) (NC)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	12,23,10,000	4,13,07,998	4,13,07,998	-8,10,02,002	66.23
	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	5,33,87,500	21,70,485	1,69,16,850	-3,64,70,650	68.31
	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	5,33,87,500	21,70,485	1,69,16,850	-3,64,70,650	68.31
	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	5,33,87,500	21,70,485	1,69,16,850	-3,64,70,650	68.31
	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	72,16,667	0	25,20,629	-46,96,038	65.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,60,000	0	0	86,60,000	72,16,667	0	25,20,629	-46,96,038	65.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,60,000	0	0	86,60,000	72,16,667	0	25,20,629	-46,96,038	65.07
	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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,24,00,000	0	0	80,24,00,000	66,86,66,667	15,89,10,454	40,62,03,158	-26,24,63,509	39.25
	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	66,86,66,667	15,89,10,454	40,62,03,158	-26,24,63,509	39.25
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	14,10,00,000	0	0	14,10,00,000	11,75,00,000	1,54,96,511	8,24,88,013	-3,50,11,987	29.80
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	1,54,96,511	8,24,88,013	-3,51,78,654	29.90
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	1,54,96,511	8,24,88,013	-3,51,78,654	29.90
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	1,54,96,511	8,24,88,013	-3,51,78,654	29.90
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	14,12,00,000	0	0	14,12,00,000	11,76,66,667	1,54,96,511	8,24,88,013	-3,51,78,654	29.90
	Charged:	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	1,67,50,000	17,74,933	71,12,020	-96,37,980	57.54
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	17,74,933	71,12,020	-96,37,980	57.54
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,01,00,000	0	0	2,01,00,000	1,67,50,000	17,74,933	71,12,020	-96,37,980	57.54
	Charged:	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	1,05,00,000	0	62,30,000	-42,70,000	40.67
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	62,30,000	-42,70,000	40.67
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,05,00,000	0	62,30,000	-42,70,000	40.67
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,66,667	0	-1,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 09 CHANNELISATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY (PHASE-III)									
Not Applicable									
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 10 CHANNELISATION OF SWAN FROM DAULATPUR TO GAGRET BRIDGE AND ITS TRIBUTORITIES (IV-FMP)									
Not Applicable									
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
SB 11 CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA									
Not Applicable									
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	41,667	0	-41,667	100.00
	Charged:	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	3,43,00,000	0	0	3,43,00,000	2,85,83,333	17,74,933	-1,52,41,313	53.32	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	3,43,00,000	0	0	3,43,00,000	2,85,83,333	17,74,933	-1,52,41,313	53.32	
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	3,43,00,000	0	0	3,43,00,000	2,85,83,333	17,74,933	-1,52,41,313	53.32	
	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	18,05,00,000	0	5,41,50,000	-12,63,50,000	70.00
	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	18,05,00,000	0	5,41,50,000	-12,63,50,000	70.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	21,66,00,000	0	0	21,66,00,000	18,05,00,000	0	5,41,50,000	-12,63,50,000	70.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	21,66,00,000	0	0	21,66,00,000	18,05,00,000	0	5,41,50,000	-12,63,50,000	70.00
	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	1,68,33,333	0	50,50,000	-1,17,83,333	70.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	50,50,000	-1,17,83,333	70.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	50,50,000	-1,17,83,333	70.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,51,66,667	0	0	-2,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	0	-2,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,02,00,000	0	0	3,02,00,000	2,51,66,667	0	0	-2,51,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	0	50,50,000	-3,69,50,000	87.98
	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	4,20,00,000	0	50,50,000	-3,69,50,000	87.98
	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	22,25,00,000	0	5,92,00,000	-16,33,00,000	73.39
	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	3,33,333	0	2,40,000	-93,333	28.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,40,000	-93,333	28.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,33,333	0	2,40,000	-93,333	28.00
	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	1,02,50,000	18,83,873	1,23,00,000	20,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	18,83,873	1,23,00,000	20,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,23,00,000	0	0	1,23,00,000	1,02,50,000	18,83,873	1,23,00,000	20,50,000	20.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	2,98,33,333	0	3,58,00,000	59,66,667	20.00
	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	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Sub Total(P/NP): Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Sub Total(Sub): Voted:	3,00,00,000	0	0	3,00,00,000	2,50,00,000	0	0	-2,50,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS/HILIPORTS										
Not Applicable										
	Voted:	153,90,00,000	0	0	153,90,00,000	128,25,00,000	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	128,25,00,000	0	0	-128,25,00,000	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	128,25,00,000	0	0	-128,25,00,000	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	130,75,00,000	0	0	-130,75,00,000	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	130,75,00,000	0	0	-130,75,00,000	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	130,75,00,000	0	0	-130,75,00,000	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	-83,333	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
	Voted:	91,94,00,000	0	0	91,94,00,000	76,61,66,667	4,82,73,235	51,16,08,614	-25,45,58,053	33.22
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	91,95,00,000	0	0	91,95,00,000	76,62,50,000	4,82,73,235	51,16,08,614	-25,46,41,386	33.23
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	91,95,00,000	0	0	91,95,00,000	76,62,50,000	4,82,73,235	51,16,08,614	-25,46,41,386	33.23
	Charged:	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	4,20,00,000	0	-4,20,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	0	0	-4,20,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,04,00,000	0	0	5,04,00,000	4,20,00,000	0	0	-4,20,00,000	100.00
	Charged:	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	15,95,00,000	30,76,099	10,94,62,353	-5,00,37,647	31.37
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	19,14,00,000	0	0	19,14,00,000	15,95,00,000	30,76,099	10,94,62,353	-5,00,37,647	31.37
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	19,14,00,000	0	0	19,14,00,000	15,95,00,000	30,76,099	10,94,62,353	-5,00,37,647	31.37
	Charged:	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	1,68,33,333	0	10,35,046	-1,57,98,287	93.85
	Charged:	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	10,35,046	-1,57,98,287	93.85
	Charged:	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,02,00,000	0	0	2,02,00,000	1,68,33,333	0	10,35,046	-1,57,98,287	93.85
	Charged:	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	47,23,33,333	0	56,68,00,000	9,44,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,30,00,000	0	0	6,30,00,000	5,25,00,000	0	6,29,56,000	1,04,56,000	19.92
	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	52,48,33,333	0	62,97,56,000	10,49,22,667	19.99
	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	52,48,33,333	0	62,97,56,000	10,49,22,667	19.99
	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	97,50,000	1,62,412	36,95,254	-60,54,746	62.10
	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	97,50,000	1,62,412	36,95,254	-60,54,746	62.10
	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	97,50,000	1,62,412	36,95,254	-60,54,746	62.10
	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	130,99,16,667	10,97,59,122	96,94,46,455	-34,04,70,212	25.99
	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	130,99,16,667	10,97,59,122	96,94,46,455	-34,04,70,212	25.99
	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	130,99,16,667	10,97,59,122	96,94,46,455	-34,04,70,212	25.99
	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	23,33,33,333	21,00,00,000	21,00,00,000	-2,33,33,333	10.00
	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	23,33,33,333	21,00,00,000	21,00,00,000	-2,33,33,333	10.00
	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	23,33,33,333	21,00,00,000	21,00,00,000	-2,33,33,333	10.00
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	10,93,59,000	0	38,64,59,000	32,20,49,167	11,08,63,994	29,78,17,177	-2,42,31,990	7.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,71,00,000	10,93,59,000	0	38,64,59,000	32,20,49,167	11,08,63,994	29,78,17,177	-2,42,31,990	7.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,71,00,000	10,93,59,000	0	38,64,59,000	32,20,49,167	11,08,63,994	29,78,17,177	-2,42,31,990	7.52
	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	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	41,66,667	0	0	-41,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 ESCALATION OF PRADAN MANTRI GRAM SADAK YOJNA WORKS										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,89,00,000	-21,00,000	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,89,00,000	-21,00,000	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	0	1,89,00,000	-21,00,000	10.00
	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	2,10,00,000	13,93,946	17,54,047	-1,92,45,953	91.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	13,93,946	17,54,047	-1,92,45,953	91.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,10,00,000	13,93,946	17,54,047	-1,92,45,953	91.65
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	9,84,16,667	24,01,708	3,68,36,944	-6,15,79,723	62.57
	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	9,84,16,667	24,01,708	3,68,36,944	-6,15,79,723	62.57
	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	9,84,16,667	24,01,708	3,68,36,944	-6,15,79,723	62.57
	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	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	83,33,333	0	0	-83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRADHAN MANTRI GRAM SADAK YOJNA (PHASE-I AND PHASE-II)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,50,00,000	-16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,50,00,000	-16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,66,66,667	0	1,50,00,000	-16,66,667	10.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	415,55,00,000	10,93,59,000	0	426,48,59,000	355,40,49,167	48,59,30,516	280,53,11,890	-74,87,37,277	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	415,55,00,000	10,93,59,000	0	426,48,59,000	355,40,49,167	48,59,30,516	280,53,11,890	-74,87,37,277	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	415,55,00,000	10,93,59,000	0	426,48,59,000	355,40,49,167	48,59,30,516	280,53,11,890	-74,87,37,277	21.07
	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	13,70,83,333	0	16,45,00,000	2,74,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	0	16,45,00,000	2,74,16,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,45,00,000	0	0	16,45,00,000	13,70,83,333	0	16,45,00,000	2,74,16,667	20.00
	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	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,42,00,000	0	0	4,42,00,000	3,68,33,333	0	4,42,00,000	73,66,667	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSTRUCTION OF WEIGHT-IN-MOTION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CONSTRUCTION OF BAGLAMUKHI ROPEWAYS(NABARD INFRASTRUCTURE DEVELOPMENT ASSISTANCE)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONTRUCTION OF DRIVING TRAINING TEST TRACK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	83,333	0	0	-83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ELECTRIC VECHILES										
Not Applicable										
	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	0	2,42,68,000	-26,73,98,667	91.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	0	2,42,68,000	-26,73,98,667	91.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,00,00,000	0	0	35,00,00,000	29,16,66,667	0	2,42,68,000	-26,73,98,667	91.68
	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	46,58,33,333	0	23,29,68,000	-23,28,65,333	49.99
	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	46,58,33,333	0	23,29,68,000	-23,28,65,333	49.99
	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	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	20,83,333	0	0	-20,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ROPE WAY AND RAPID TRANSPORT SYSTEM (NABARD)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	21,66,667	0	26,00,000	4,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	26,00,000	4,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	21,66,667	0	26,00,000	4,33,333	20.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	26,00,000	-16,50,000	38.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	26,00,000	-16,50,000	38.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	51,00,000	0	0	51,00,000	42,50,000	0	26,00,000	-16,50,000	38.82
	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	132,67,50,000	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	132,67,50,000	0	0	-132,67,50,000	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	132,67,50,000	0	0	-132,67,50,000	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	132,67,50,000	0	0	-132,67,50,000	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	132,67,50,000	0	0	-132,67,50,000	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 : 01/2024 (N)

Classification	Total Grant			Grant/Appro-	Proportionate Grant 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	1,66,667	0	0	-1,66,667	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	2,00,000	0	0	2,00,000	1,66,667	0	0	-1,66,667	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 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	62,50,000	0	75,00,000	12,50,000	20.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	75,00,000	0	0	75,00,000	62,50,000	0	75,00,000	12,50,000	20.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	75,00,000	0	0	75,00,000	62,50,000	0	75,00,000	12,50,000	20.00	
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	1,45,00,000	0	0	-1,45,00,000	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	1,45,00,000	0	0	-1,45,00,000	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	1,45,00,000	0	0	-1,45,00,000	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	2,07,50,000	0	75,00,000	-1,32,50,000	63.86	
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	2,07,50,000	0	75,00,000	-1,32,50,000	63.86	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(R/C): Voted:	1240,21,32,000	20,87,46,079	0	1261,08,78,079	1050,90,65,066	94,91,32,837	539,44,87,064	-511,45,78,002	48.67	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Grant): Voted:	3717,15,79,000	237,58,82,680	0	3954,74,61,680	3295,62,18,067	407,67,82,275	2401,24,54,669	-894,37,63,398	27.14	
Charged:	0	0	0	0	0	0	0	0	0.00	
Report Total: Voted:	45553,76,35,000	5582,37,54,569	0	51136,13,89,569	42613,44,91,307	4756,18,20,286	36965,03,12,327	-5648,41,78,980	13.26	
Charged:	11129,93,47,000	31,80,95,605	0	11161,74,42,605	9301,45,35,504	798,10,62,555	10250,31,40,460	948,86,04,956	10.20	