APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES										
SM 02 STATE/UNION TERRITORY LEGISLATURES										
MI 101 LEGISLATIVE ASSEMBLY										
SB 01 H.P.VIDHAN SABHA/SPEAKER/DEPUTY SPEAKER										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	36,66,667	72,100	**21,89,600**	**-14,77,067**	**40.28**
	Charged:	12251000	15,00,000	0	1,37,51,000	1,26,05,083	6,55,875	**64,58,030**	**-61,47,053**	**48.77**
Sub Total(P/NP):	**Voted:**	**40,00,000**	**0**	**0**	**40,00,000**	**36,66,667**	**72,100**	**21,89,600**	**-14,77,067**	**40.28**
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
Sub Total(Sub):	**Voted:**	**40,00,000**	**0**	**0**	**40,00,000**	**36,66,667**	**72,100**	**21,89,600**	**-14,77,067**	**40.28**
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
SB 03 H.P.VIDHAN SABHA MEMBERS										
Not Applicable										
	Voted:	16,43,30,000	1,27,00,000	0	17,70,30,000	16,22,77,500	1,59,09,498	**15,31,79,289**	**-90,98,211**	**5.61**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**16,43,30,000**	**1,27,00,000**	**0**	**17,70,30,000**	**16,22,77,500**	**1,59,09,498**	**15,31,79,289**	**-90,98,211**	**5.61**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**16,43,30,000**	**1,27,00,000**	**0**	**17,70,30,000**	**16,22,77,500**	**1,59,09,498**	**15,31,79,289**	**-90,98,211**	**5.61**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 FREE TRAVEL FACILITY TO EX-MEMBERS										
Not Applicable										
	Voted:	12,84,000	35,00,000	0	47,84,000	43,85,333	0	**43,83,381**	**-1,952**	**.04**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**12,84,000**	**35,00,000**	**0**	**47,84,000**	**43,85,333**	**0**	**43,83,381**	**-1,952**	**0.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**12,84,000**	**35,00,000**	**0**	**47,84,000**	**43,85,333**	**0**	**43,83,381**	**-1,952**	**0.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 EXPENDITURE ON DISCRETIONARY GRANTS FOR MLA'S										
Not Applicable										
	Voted:	6,24,00,000	52,00,000	0	6,76,00,000	6,19,66,667	69,17,979	**5,99,19,199**	**-20,47,468**	**3.30**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES										
Not Applicable										
Sub Total(P/NP):	***Voted:***	***6,24,00,000***	***52,00,000***	***0***	***6,76,00,000***	***6,19,66,667***	***69,17,979***	***5,99,19,199***	***-20,47,468***	***3.30***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***6,24,00,000***	***52,00,000***	***0***	***6,76,00,000***	***6,19,66,667***	***69,17,979***	***5,99,19,199***	***-20,47,468***	***3.30***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***23,20,14,000***	***2,14,00,000***	***0***	***25,34,14,000***	***23,22,96,167***	***2,28,99,577***	***21,96,71,469***	***-1,26,24,698***	***5.43***
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
MI 103 LEGISLATIVE SECRETARIAT										
SB 01 STAFF OF LEGISLATURE SECRETARIAT										
Not Applicable										
	Voted:	19,22,39,000	1,53,15,000	0	20,75,54,000	19,02,57,833	1,80,99,491	***18,37,36,466***	***-65,21,367***	***3.43***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***19,22,39,000***	***1,53,15,000***	***0***	***20,75,54,000***	***19,02,57,833***	***1,80,99,491***	***18,37,36,466***	***-65,21,367***	***3.43***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***19,22,39,000***	***1,53,15,000***	***0***	***20,75,54,000***	***19,02,57,833***	***1,80,99,491***	***18,37,36,466***	***-65,21,367***	***3.43***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***19,22,39,000***	***1,53,15,000***	***0***	***20,75,54,000***	***19,02,57,833***	***1,80,99,491***	***18,37,36,466***	***-65,21,367***	***3.43***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***42,42,53,000***	***3,67,15,000***	***0***	***46,09,68,000***	***42,25,54,000***	***4,09,99,068***	***40,34,07,935***	***-1,91,46,065***	***4.53***
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
Sub Total(Mjr):	***Voted:***	***42,42,53,000***	***3,67,15,000***	***0***	***46,09,68,000***	***42,25,54,000***	***4,09,99,068***	***40,34,07,935***	***-1,91,46,065***	***4.53***
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
MH 2216 HOUSING										
SM 07 OTHER HOUSING										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	56,12,000	2,70,59,000	0	3,26,71,000	2,99,48,417	20,718	***3,22,54,081***	***23,05,664***	***7.70***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***56,12,000***	***2,70,59,000***	***0***	***3,26,71,000***	***2,99,48,417***	***20,718***	***3,22,54,081***	***23,05,664***	***7.70***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***56,12,000***	***2,70,59,000***	***0***	***3,26,71,000***	***2,99,48,417***	***20,718***	***3,22,54,081***	***23,05,664***	***7.70***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***56,12,000***	***2,70,59,000***	***0***	***3,26,71,000***	***2,99,48,417***	***20,718***	***3,22,54,081***	***23,05,664***	***7.70***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Sub Total(SM):	**Voted:**	**56,12,000**	**2,70,59,000**	**0**	**3,26,71,000**	**2,99,48,417**	**20,718**	**3,22,54,081**	**23,05,664**	**7.70**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**56,12,000**	**2,70,59,000**	**0**	**3,26,71,000**	**2,99,48,417**	**20,718**	**3,22,54,081**	**23,05,664**	**7.70**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	**Voted:**	**42,98,65,000**	**6,37,74,000**	**0**	**49,36,39,000**	**45,25,02,417**	**4,10,19,786**	**43,56,62,016**	**-1,68,40,401**	**3.72**
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**
Acc Head Capital										
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
MI 201 HOUSE BUILDING ADVANCES										
SB 04 HOUSE BUILDING ADVANCES/LOANS TO MLA'S FOR CONSTRUCTION OF HOUSES										
Not Applicable										
	Voted:	2,00,00,000	1,20,00,000	0	3,20,00,000	2,93,33,333	0	**3,23,68,750**	**30,35,417**	**10.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,00,000**	**1,20,00,000**	**0**	**3,20,00,000**	**2,93,33,333**	**0**	**3,23,68,750**	**30,35,417**	**10.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,00,000**	**1,20,00,000**	**0**	**3,20,00,000**	**2,93,33,333**	**0**	**3,23,68,750**	**30,35,417**	**10.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 HOUSE BUILDING ADVANCE TO EX.M.L.A.'S										
Not Applicable										
	Voted:	20,00,000	15,00,000	0	35,00,000	32,08,333	0	**15,00,000**	**-17,08,333**	**53.25**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**20,00,000**	**15,00,000**	**0**	**35,00,000**	**32,08,333**	**0**	**15,00,000**	**-17,08,333**	**53.25**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**20,00,000**	**15,00,000**	**0**	**35,00,000**	**32,08,333**	**0**	**15,00,000**	**-17,08,333**	**53.25**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,20,00,000**	**1,35,00,000**	**0**	**3,55,00,000**	**3,25,41,667**	**0**	**3,38,68,750**	**13,27,083**	**4.08**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 202 ADVANCES FOR PURCHASE OF MOTOR CONVEYANCES										
SB 05 LOANS TO M.L.A.'S FOR PURCHASE OF VEHICLES										
Not Applicable										
	Voted:	75,00,000	70,00,000	0	1,45,00,000	1,32,91,667	20,00,000	**1,44,50,000**	**11,58,333**	**8.71**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 01 VIDHAN SABHA
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant		O 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 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
Not Applicable										
Sub Total(P/NP):	***Voted:***	***75,00,000***	***70,00,000***	***0***	***1,45,00,000***	***1,32,91,667***	***20,00,000***	***1,44,50,000***	***11,58,333***	***8.71***
	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***	***1,32,91,667***	***20,00,000***	***1,44,50,000***	***11,58,333***	***8.71***
	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	61,41,667	0	***67,00,000***	***5,58,333***	***9.09***
	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***	***61,41,667***	***0***	***67,00,000***	***5,58,333***	***9.09***
	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***	***61,41,667***	***0***	***67,00,000***	***5,58,333***	***9.09***
	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***	***1,94,33,333***	***20,00,000***	***2,11,50,000***	***17,16,667***	***8.83***
	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***	***5,19,75,000***	***20,00,000***	***5,50,18,750***	***30,43,750***	***5.86***
	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***	***5,19,75,000***	***20,00,000***	***5,50,18,750***	***30,43,750***	***5.86***
	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***	***50,44,77,417***	***4,30,19,786***	***49,06,80,766***	***-1,37,96,651***	***2.73***
	Charged:	**1,22,51,000**	**15,00,000**	**0**	**1,37,51,000**	**1,26,05,083**	**6,55,875**	**64,58,030**	**-61,47,053**	**48.77**

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 02/2024 (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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
SM 03 GOVERNOR / ADMINISTRATOR OF UNION TERRITORIES									
MI 090 SECRETARIAT									
SB 01 GOVERNOR'S SECRETARIAT STAFF									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	49352000	12,10,664	0	5,05,62,664	4,63,49,109	41,31,559	4,39,96,353	-23,52,756	5.08
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	4,93,52,000	12,10,664	0	5,05,62,664	4,63,49,109	41,31,559	4,39,96,353	-23,52,756	5.08
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	4,93,52,000	12,10,664	0	5,05,62,664	4,63,49,109	41,31,559	4,39,96,353	-23,52,756	5.08
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	4,93,52,000	12,10,664	0	5,05,62,664	4,63,49,109	41,31,559	4,39,96,353	-23,52,756	5.08
MI 101 EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
SB 01 SALARIES AND ALLOWANCES OF GOVERNOR									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	4200000	0	0	42,00,000	38,50,000	3,50,000	38,50,000	0	.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	42,00,000	0	0	42,00,000	38,50,000	3,50,000	38,50,000	0	0.00
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	42,00,000	0	0	42,00,000	38,50,000	3,50,000	38,50,000	0	0.00
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	42,00,000	0	0	42,00,000	38,50,000	3,50,000	38,50,000	0	0.00
MI 102 DISCRETIONARY GRANTS									
SB 01 DISCRETIONARY GRANTS BY GOVERNOR									
Not Applicable									
Voted:	50,00,000	0	0	50,00,000	45,83,333	2,30,650	32,56,186	-13,27,147	28.96
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	45,83,333	2,30,650	32,56,186	-13,27,147	28.96
Charged:	0	0	0	0	0	0	0	0	0.00

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

Classification		Total Grant O	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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
Sub Total(Sub):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***2,30,650***	***32,56,186***	***-13,27,147***	***28.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***2,30,650***	***32,56,186***	***-13,27,147***	***28.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 103 HOUSEHOLD ESTABLISHMENT										
SB 01 HOUSEHOLD ESTABLISHMENT OF THE GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
	Charged:	29637000	8,51,160	-4,00,000	3,00,88,160	2,75,80,813	21,94,073	**2,38,55,303**	***-37,25,510***	***13.51***
Sub Total(P/NP):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**2,96,37,000**	**8,51,160**	**-4,00,000**	**3,00,88,160**	**2,75,80,813**	**21,94,073**	**2,38,55,303**	**-37,25,510**	**13.51**
Sub Total(Sub):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**2,96,37,000**	**8,51,160**	**-4,00,000**	**3,00,88,160**	**2,75,80,813**	**21,94,073**	**2,38,55,303**	**-37,25,510**	**13.51**
Sub Total(Min):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**2,96,37,000**	**8,51,160**	**-4,00,000**	**3,00,88,160**	**2,75,80,813**	**21,94,073**	**2,38,55,303**	**-37,25,510**	**13.51**
MI 104 SUMPTUARY ALLOWANCES										
SB 01 SUMPTUARY ALLOWANCE OF THE GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
	Charged:	800000	0	7,00,000	15,00,000	13,75,000	3,16,709	**14,12,817**	***37,817***	***2.75***
Sub Total(P/NP):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**8,00,000**	**0**	**7,00,000**	**15,00,000**	**13,75,000**	**3,16,709**	**14,12,817**	**37,817**	**2.75**
Sub Total(Sub):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**8,00,000**	**0**	**7,00,000**	**15,00,000**	**13,75,000**	**3,16,709**	**14,12,817**	**37,817**	**2.75**
Sub Total(Min):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**8,00,000**	**0**	**7,00,000**	**15,00,000**	**13,75,000**	**3,16,709**	**14,12,817**	**37,817**	**2.75**
MI 105 MEDICAL FACILITIES										
SB 01 MEDICAL FACILITIES TO GOVERNOR, HIS FAMILY AND STAFF										
Not Applicable										
	Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
	Charged:	58000	1,50,000	0	2,08,000	1,90,667	19,049	**1,26,349**	***-64,318***	***33.73***
Sub Total(P/NP):	***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***

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

Classification		Total Grant O	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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
Not Applicable										
	Charged:	58,000	1,50,000	0	2,08,000	1,90,667	19,049	1,26,349	-64,318	33.73
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	1,50,000	0	2,08,000	1,90,667	19,049	1,26,349	-64,318	33.73
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	58,000	1,50,000	0	2,08,000	1,90,667	19,049	1,26,349	-64,318	33.73
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	-60,000	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	-60,000	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	-60,000	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	60,000	0	-60,000	0	0	0	0	0	0.00
MI 107 EXPENDITURE FROM CONTRACT ALLOWANCE										
SB 01 CONTRACT ALLOWANCES OF GOVERNOR										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1000000	0	-1,40,000	8,60,000	7,88,333	86,700	5,74,701	-2,13,632	27.10
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	-1,40,000	8,60,000	7,88,333	86,700	5,74,701	-2,13,632	27.10
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	-1,40,000	8,60,000	7,88,333	86,700	5,74,701	-2,13,632	27.10
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	10,00,000	0	-1,40,000	8,60,000	7,88,333	86,700	5,74,701	-2,13,632	27.10
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 : 02/2024 (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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	1200000	0	-1,00,000	11,00,000	10,08,333	97,590	**10,99,937**	***91,604***	***9.08***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**12,00,000**	**0**	**-1,00,000**	**11,00,000**	**10,08,333**	**97,590**	**10,99,937**	**91,604**	**9.08**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**12,00,000**	**0**	**-1,00,000**	**11,00,000**	**10,08,333**	**97,590**	**10,99,937**	**91,604**	**9.08**
Sub Total(Min): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**12,00,000**	**0**	**-1,00,000**	**11,00,000**	**10,08,333**	**97,590**	**10,99,937**	**91,604**	**9.08**
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***	***0***	***.00***
Charged:	2000	0	0	2,000	1,833	0	**0**	***-1,833***	***100.00***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**2,000**	**0**	**0**	**2,000**	**1,833**	**0**	**0**	**-1,833**	**100.00**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**2,000**	**0**	**0**	**2,000**	**1,833**	**0**	**0**	**-1,833**	**100.00**
Sub Total(Min): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**2,000**	**0**	**0**	**2,000**	**1,833**	**0**	**0**	**-1,833**	**100.00**
MI 800 OTHER EXPENDITURE									
SB 01 IMPROVEMENT									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	100000	0	-1,00,000	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 GARDENS									
Not Applicable									

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

Classification		Total Grant O	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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	400000	0	0	4,00,000	3,66,667	61,950	1,65,388	-2,01,279	54.89
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,00,000	0	0	4,00,000	3,66,667	61,950	1,65,388	-2,01,279	54.89
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,00,000	0	0	4,00,000	3,66,667	61,950	1,65,388	-2,01,279	54.89
SB 03 ELECTRICITY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	900000	0	4,00,000	13,00,000	11,91,667	0	11,27,853	-63,814	5.35
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	9,00,000	0	4,00,000	13,00,000	11,91,667	0	11,27,853	-63,814	5.35
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	9,00,000	0	4,00,000	13,00,000	11,91,667	0	11,27,853	-63,814	5.35
SB 04 WATER										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	150000	0	0	1,50,000	1,37,500	4,324	1,49,251	11,751	8.55
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,50,000	0	0	1,50,000	1,37,500	4,324	1,49,251	11,751	8.55
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,50,000	0	0	1,50,000	1,37,500	4,324	1,49,251	11,751	8.55
SB 06 REPAIRS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	500000	0	-3,00,000	2,00,000	1,83,333	0	0	-1,83,333	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5,00,000	0	-3,00,000	2,00,000	1,83,333	0	0	-1,83,333	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5,00,000	0	-3,00,000	2,00,000	1,83,333	0	0	-1,83,333	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:									23.24

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

Classification	O	S	R	Total Grant / 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 2012 PRESIDENT/VICE-PRESIDENT/GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES									
	20,50,000	**0**	**0**	**20,50,000**	**18,79,167**	**66,274**	**14,42,492**	**-4,36,675**	
Sub Total(SM): Voted:	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***2,30,650***	***32,56,186***	***-13,27,147***	***28.96***
Charged:	**8,83,59,000**	**22,11,824**	**0**	**9,05,70,824**	**8,30,23,255**	**72,61,954**	**7,63,57,952**	**-66,65,303**	**8.03**
Sub Total(Mjr): Voted:	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***2,30,650***	***32,56,186***	***-13,27,147***	***28.96***
Charged:	**8,83,59,000**	**22,11,824**	**0**	**9,05,70,824**	**8,30,23,255**	**72,61,954**	**7,63,57,952**	**-66,65,303**	**8.03**
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	10,88,90,833	92,26,245	***10,99,89,072***	***10,98,239***	***1.01***
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***	***10,88,90,833***	***92,26,245***	***10,99,89,072***	***10,98,239***	***1.01***
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***	***10,88,90,833***	***92,26,245***	***10,99,89,072***	***10,98,239***	***1.01***
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***	***10,88,90,833***	***92,26,245***	***10,99,89,072***	***10,98,239***	***1.01***
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	4,74,83,333	85,46,000	***3,83,78,150***	***-91,05,183***	***19.18***
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***	***4,74,83,333***	***85,46,000***	***3,83,78,150***	***-91,05,183***	***19.18***
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***	***4,74,83,333***	***85,46,000***	***3,83,78,150***	***-91,05,183***	***19.18***
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	8,25,000	2,00,000	***6,00,000***	***-2,25,000***	***27.27***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***9,00,000***	***0***	***0***	***9,00,000***	***8,25,000***	***2,00,000***	***6,00,000***	***-2,25,000***	***27.27***

APPROPRIATION ACCOUNTS OF GRANT NO.- 02 GOVERNOR AND COUNCIL OF MINISTERS
FOR THE MONTH OF : 02/2024 (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 2013 COUNCIL OF MINISTERS									
Not Applicable									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	9,00,000	0	0	9,00,000	8,25,000	2,00,000	6,00,000	-2,25,000	27.27
Charged:	0	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	4,83,08,333	87,46,000	3,89,78,150	-93,30,183	19.31
Charged:	0	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	15,71,99,167	1,79,72,245	14,89,67,222	-82,31,945	5.24
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:	7,73,000	0	0	7,73,000	7,08,583	0	7,73,000	64,417	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,73,000	0	0	7,73,000	7,08,583	0	7,73,000	64,417	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	7,73,000	0	0	7,73,000	7,08,583	0	7,73,000	64,417	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	7,73,000	0	0	7,73,000	7,08,583	0	7,73,000	64,417	9.09
Charged:	0	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	2,81,83,833	50,65,380	1,58,67,011	-1,23,16,822	43.70
Charged:	0	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	2,81,83,833	50,65,380	1,58,67,011	-1,23,16,822	43.70
Charged:	0	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	2,81,83,833	50,65,380	1,58,67,011	-1,23,16,822	43.70
Charged:	0	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 : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2216 HOUSING										
Not Applicable										
	Voted:	9,29,000	1,68,83,000	0	1,78,12,000	1,63,27,667	56,19,063	60,58,487	-1,02,69,180	62.89
	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	1,63,27,667	56,19,063	60,58,487	-1,02,69,180	62.89
	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	1,63,27,667	56,19,063	60,58,487	-1,02,69,180	62.89
	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	4,45,11,500	1,06,84,443	2,19,25,498	-2,25,86,002	50.74
	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	4,52,20,083	1,06,84,443	2,26,98,498	-2,25,21,585	49.80
	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	4,52,20,083	1,06,84,443	2,26,98,498	-2,25,21,585	49.80
	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	20,70,02,583	2,88,87,338	17,49,21,906	-3,20,80,677	15.50
	Charged:	8,83,59,000	22,11,824	0	9,05,70,824	8,30,23,255	72,61,954	7,63,57,952	-66,65,303	8.03
Sub Total(Grant):	Voted:	16,19,24,000	6,38,97,000	0	22,58,21,000	20,70,02,583	2,88,87,338	17,49,21,906	-3,20,80,677	15.50
	Charged:	8,83,59,000	22,11,824	0	9,05,70,824	8,30,23,255	72,61,954	7,63,57,952	-66,65,303	8.03

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2014 ADMINISTRATION OF JUSTICE										
MI 102 HIGH COURTS										
SB 01 HIGH COURT ESTABLISHMENTS										
Not Applicable										
	Voted:	0	6,51,574	0	6,51,574	5,97,276	0	3,25,286	-2,71,990	45.54
	Charged:	559971000	9,16,63,000	0	65,16,34,000	59,73,31,167	4,44,31,307	51,38,99,063	-8,34,32,104	13.97
Sub Total(P/NP):	**Voted:**	**0**	**6,51,574**	**0**	**6,51,574**	**5,97,276**	**0**	**3,25,286**	**-2,71,990**	**45.54**
	Charged:	**55,99,71,000**	**9,16,63,000**	**0**	**65,16,34,000**	**59,73,31,167**	**4,44,31,307**	**51,38,99,063**	**-8,34,32,104**	**13.97**
Sub Total(Sub):	**Voted:**	**0**	**6,51,574**	**0**	**6,51,574**	**5,97,276**	**0**	**3,25,286**	**-2,71,990**	**45.54**
	Charged:	**55,99,71,000**	**9,16,63,000**	**0**	**65,16,34,000**	**59,73,31,167**	**4,44,31,307**	**51,38,99,063**	**-8,34,32,104**	**13.97**
SB 05 E-COURT MISSION MODE PROJECT (PHASE-II)										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**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**	**5,98,193**	**0**	**3,25,286**	**-2,72,907**	**45.62**
	Charged:	**55,99,71,000**	**9,16,63,000**	**0**	**65,16,34,000**	**59,73,31,167**	**4,44,31,307**	**51,38,99,063**	**-8,34,32,104**	**13.97**
MI 105 CIVIL AND SESSION COURTS										
SB 01 CIVIL AND SESSION COURTS ESTABLISHMENTS										
Not Applicable										
	Voted:	178,90,15,000	6,62,00,000	-2,55,69,390	182,96,45,610	167,71,75,143	13,39,28,461	159,53,47,244	-8,18,27,899	4.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**178,90,15,000**	**6,62,00,000**	**-2,55,69,390**	**182,96,45,610**	**167,71,75,143**	**13,39,28,461**	**159,53,47,244**	**-8,18,27,899**	**4.88**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**178,90,15,000**	**6,62,00,000**	**-2,55,69,390**	**182,96,45,610**	**167,71,75,143**	**13,39,28,461**	**159,53,47,244**	**-8,18,27,899**	**4.88**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2014 ADMINISTRATION OF JUSTICE										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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	17,70,390	1,95,13,900	1,78,87,742	0	89,30,250	-89,57,492	50.08
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	1,75,00,000	3,25,00,000	2,97,91,667	24,65,330	3,00,46,763	2,55,096	.86
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,000	21,68,100	0	21,69,100	19,88,342	0	9,92,250	-9,96,092	50.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,02,000	1,99,10,610	1,92,70,390	5,41,83,000	4,96,67,750	24,65,330	3,99,69,263	-96,98,487	19.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,02,000	1,99,10,610	1,92,70,390	5,41,83,000	4,96,67,750	24,65,330	3,99,69,263	-96,98,487	19.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	180,40,18,000	8,61,10,610	-63,00,000	188,38,28,610	172,68,42,893	13,63,93,791	163,53,16,507	-9,15,26,385	5.30
	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	63,00,000	1,60,00,000	1,46,66,667	10,28,320	1,51,34,206	4,67,539	3.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	7,00,000	63,00,000	1,60,00,000	1,46,66,667	10,28,320	1,51,34,206	4,67,539	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	7,00,000	63,00,000	1,60,00,000	1,46,66,667	10,28,320	1,51,34,206	4,67,539	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	7,00,000	63,00,000	1,60,00,000	1,46,66,667	10,28,320	1,51,34,206	4,67,539	3.19
	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 : 02/2024 (N)

Classification		Total Grant O	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 2014 ADMINISTRATION OF JUSTICE										
Not Applicable										
	Voted:	13,43,28,000	2,58,00,762	0	16,01,28,762	14,67,84,699	95,88,187	**11,97,06,770**	**-2,70,77,929**	**18.45**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**13,43,28,000**	**2,58,00,762**	**0**	**16,01,28,762**	**14,67,84,699**	**95,88,187**	**11,97,06,770**	**-2,70,77,929**	**18.45**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**13,43,28,000**	**2,58,00,762**	**0**	**16,01,28,762**	**14,67,84,699**	**95,88,187**	**11,97,06,770**	**-2,70,77,929**	**18.45**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 OTHER LAW OFFICERS										
Not Applicable										
	Voted:	27,36,20,000	80,54,673	0	28,16,74,673	25,82,01,784	2,16,98,627	**23,63,12,263**	**-2,18,89,521**	**8.48**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**27,36,20,000**	**80,54,673**	**0**	**28,16,74,673**	**25,82,01,784**	**2,16,98,627**	**23,63,12,263**	**-2,18,89,521**	**8.48**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**27,36,20,000**	**80,54,673**	**0**	**28,16,74,673**	**25,82,01,784**	**2,16,98,627**	**23,63,12,263**	**-2,18,89,521**	**8.48**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 EXPENDITURE ON STATE JUDICIAL ACADEMY										
Not Applicable										
	Voted:	2,93,85,000	82,68,890	0	3,76,53,890	3,45,16,066	19,01,188	**3,35,23,351**	**-9,92,715**	**2.88**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,93,85,000**	**82,68,890**	**0**	**3,76,53,890**	**3,45,16,066**	**19,01,188**	**3,35,23,351**	**-9,92,715**	**2.88**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,93,85,000**	**82,68,890**	**0**	**3,76,53,890**	**3,45,16,066**	**19,01,188**	**3,35,23,351**	**-9,92,715**	**2.88**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**43,73,33,000**	**4,21,24,325**	**0**	**47,94,57,325**	**43,95,02,548**	**3,31,88,002**	**38,95,42,384**	**-4,99,60,164**	**11.37**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 119 LEGAL AID SERVICES										
SB 01 HIMACHAL PRADESH STATE LEGAL SERVICES AUTHORITY										
Not Applicable										
	Voted:	7,05,38,000	1,92,83,089	0	8,98,21,089	8,23,35,998	58,73,150	**8,10,95,569**	**-12,40,429**	**1.51**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**7,05,38,000**	**1,92,83,089**	**0**	**8,98,21,089**	**8,23,35,998**	**58,73,150**	**8,10,95,569**	**-12,40,429**	**1.51**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (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 2014 ADMINISTRATION OF JUSTICE									
Sub Total(Sub): **Voted:**	**7,05,38,000**	**1,92,83,089**	**0**	**8,98,21,089**	**8,23,35,998**	**58,73,150**	**8,10,95,569**	**-12,40,429**	**1.51**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 VICTIM COMONSATION SCHEME									
Not Applicable									
Voted:	2,00,00,000	50,00,000	0	2,50,00,000	2,29,16,667	12,45,000	**2,09,50,000**	**-19,66,667**	**8.58**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**2,00,00,000**	**50,00,000**	**0**	**2,50,00,000**	**2,29,16,667**	**12,45,000**	**2,09,50,000**	**-19,66,667**	**8.58**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**2,00,00,000**	**50,00,000**	**0**	**2,50,00,000**	**2,29,16,667**	**12,45,000**	**2,09,50,000**	**-19,66,667**	**8.58**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): **Voted:**	**9,05,38,000**	**2,42,83,089**	**0**	**11,48,21,089**	**10,52,52,665**	**71,18,150**	**10,20,45,569**	**-32,07,096**	**3.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): **Voted:**	**234,08,90,000**	**15,38,69,598**	**0**	**249,47,59,598**	**228,68,62,965**	**17,77,28,263**	**214,23,63,952**	**-14,44,99,013**	**6.32**
Charged:	**55,99,71,000**	**9,16,63,000**	**0**	**65,16,34,000**	**59,73,31,167**	**4,44,31,307**	**51,38,99,063**	**-8,34,32,104**	**13.97**
MH 2059 PUBLIC WORKS									
SM 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 38 MAINTENANCE OF HIGH COURT AND SUBORDINATE COURTS BUILDINGS									
Not Applicable									
Voted:	1,22,21,000	2,68,18,000	0	3,90,39,000	3,57,85,750	26,84,003	**1,73,00,063**	**-1,84,85,687**	**51.66**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**1,22,21,000**	**2,68,18,000**	**0**	**3,90,39,000**	**3,57,85,750**	**26,84,003**	**1,73,00,063**	**-1,84,85,687**	**51.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**1,22,21,000**	**2,68,18,000**	**0**	**3,90,39,000**	**3,57,85,750**	**26,84,003**	**1,73,00,063**	**-1,84,85,687**	**51.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 48 MAINTENANCE OF PROSECUTION DEPARTMENT BUILDINGS									
Not Applicable									
Voted:	1,52,000	0	0	1,52,000	1,39,333	0	**0**	**-1,39,333**	**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**	**1,39,333**	**0**	**0**	**-1,39,333**	**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**	**1,39,333**	**0**	**0**	**-1,39,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
SB 57 MAINTENANCE OF LOKAYUKTA BUILDING										
Not Applicable										
	Voted:	1,52,000	25,00,000	0	26,52,000	24,31,000	0	25,52,000	1,21,000	4.98
	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	24,31,000	0	25,52,000	1,21,000	4.98
	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	24,31,000	0	25,52,000	1,21,000	4.98
	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	3,39,167	0	0	-3,39,167	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	3,39,167	0	0	-3,39,167	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	3,39,167	0	0	-3,39,167	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	1,39,333	0	0	-1,39,333	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	1,39,333	0	0	-1,39,333	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	1,39,333	0	0	-1,39,333	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	3,88,34,583	26,84,003	1,98,52,063	-1,89,82,520	48.88
	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	3,88,34,583	26,84,003	1,98,52,063	-1,89,82,520	48.88
	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	3,88,34,583	26,84,003	1,98,52,063	-1,89,82,520	48.88
	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 : 02/2024 (N)

Classification		Total Grant O	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 2062 Vigilance										
Not Applicable										
	Voted:	1,86,000	0	0	1,86,000	1,70,500	0	1,48,464	-22,036	12.92
	Charged:	28268000	30,07,317	0	3,12,75,317	2,86,69,041	22,26,246	2,81,16,429	-5,52,612	1.93
Sub Total(P/NP):	Voted:	1,86,000	0	0	1,86,000	1,70,500	0	1,48,464	-22,036	12.92
	Charged:	2,82,68,000	30,07,317	0	3,12,75,317	2,86,69,041	22,26,246	2,81,16,429	-5,52,612	1.93
Sub Total(Sub):	Voted:	1,86,000	0	0	1,86,000	1,70,500	0	1,48,464	-22,036	12.92
	Charged:	2,82,68,000	30,07,317	0	3,12,75,317	2,86,69,041	22,26,246	2,81,16,429	-5,52,612	1.93
Sub Total(Min):	Voted:	1,86,000	0	0	1,86,000	1,70,500	0	1,48,464	-22,036	12.92
	Charged:	2,82,68,000	30,07,317	0	3,12,75,317	2,86,69,041	22,26,246	2,81,16,429	-5,52,612	1.93
Sub Total(Mjr):	Voted:	1,86,000	0	0	1,86,000	1,70,500	0	1,48,464	-22,036	12.92
	Charged:	2,82,68,000	30,07,317	0	3,12,75,317	2,86,69,041	22,26,246	2,81,16,429	-5,52,612	1.93
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 04 H.P. STATE HUMAN RIGHTS COMMISSION.										
Not Applicable										
	Voted:	1,74,71,000	29,18,000	0	2,03,89,000	1,86,89,917	13,46,695	1,80,94,107	-5,95,810	3.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,71,000	29,18,000	0	2,03,89,000	1,86,89,917	13,46,695	1,80,94,107	-5,95,810	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,71,000	29,18,000	0	2,03,89,000	1,86,89,917	13,46,695	1,80,94,107	-5,95,810	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,74,71,000	29,18,000	0	2,03,89,000	1,86,89,917	13,46,695	1,80,94,107	-5,95,810	3.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,74,71,000	29,18,000	0	2,03,89,000	1,86,89,917	13,46,695	1,80,94,107	-5,95,810	3.19
	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:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
Sub Total(P/NP):	Voted:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,58,000	0	0	40,58,000	37,19,833	6,76,585	60,86,451	23,66,618	63.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	237,52,83,000	18,64,74,598	0	256,17,57,598	234,82,77,798	18,24,35,546	218,65,45,037	-16,17,32,761	6.89
	Charged:	58,82,39,000	9,46,70,317	0	68,29,09,317	62,60,00,207	4,66,57,553	54,20,15,492	-8,39,84,715	13.42
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 15 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Not Applicable										
	Voted:	1,00,000	4,66,00,000	0	4,67,00,000	4,28,08,333	0	4,66,00,000	37,91,667	8.86
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,10,00,000	1,13,52,000	3,00,00,000	5,23,52,000	4,79,89,333	20,72,999	3,21,47,973	-1,58,41,360	33.01
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	50,89,000	0	51,89,000	47,56,583	0	50,89,000	3,32,417	6.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,12,00,000	6,30,41,000	3,00,00,000	10,42,41,000	9,55,54,250	20,72,999	8,38,36,973	-1,17,17,277	12.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,12,00,000	6,30,41,000	3,00,00,000	10,42,41,000	9,55,54,250	20,72,999	8,38,36,973	-1,17,17,277	12.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 CONSTRUCTION OF DISTRICT ATTORNEY OFFICES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	2,00,00,000	16,66,667	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	1,83,33,333	0	2,00,00,000	16,66,667	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	1,83,33,333	0	2,00,00,000	16,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS											
SB 31 NATIONAL LAW UNIVERSITY											
Not Applicable											
	Voted:	6,58,00,000	0	-3,00,00,000	3,58,00,000	3,28,16,667	1,29,15,578	2,46,87,066	-81,29,601	24.77	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	**Voted:**	**6,58,00,000**	**0**	**-3,00,00,000**	**3,58,00,000**	**3,28,16,667**	**1,29,15,578**	**2,46,87,066**	**-81,29,601**	**24.77**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub):	**Voted:**	**6,58,00,000**	**0**	**-3,00,00,000**	**3,58,00,000**	**3,28,16,667**	**1,29,15,578**	**2,46,87,066**	**-81,29,601**	**24.77**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 32 JUDICIAL ACADEMY											
Not Applicable											
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	32,39,013	-28,10,987	46.46	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**0**	**32,39,013**	**-28,10,987**	**46.46**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**0**	**32,39,013**	**-28,10,987**	**46.46**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 36 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES											
Not Applicable											
	Voted:	2,00,000	6,59,000	0	8,59,000	7,87,417	0	4,49,945	-3,37,472	42.86	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	**Voted:**	**2,00,000**	**6,59,000**	**0**	**8,59,000**	**7,87,417**	**0**	**4,49,945**	**-3,37,472**	**42.86**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub):	**Voted:**	**2,00,000**	**6,59,000**	**0**	**8,59,000**	**7,87,417**	**0**	**4,49,945**	**-3,37,472**	**42.86**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 42 FAST TRACK SPECIAL COURTS(POCSO)											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
	Voted:										

APPROPRIATION ACCOUNTS OF GRANT NO.- 03 ADMINISTRATION OF JUSTICE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Sub Total(Min):		10,39,00,000	6,37,00,000	0	16,76,00,000	15,36,33,333	1,49,88,577	13,22,12,997	-2,14,20,336	13.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	15,36,33,333	1,49,88,577	13,22,12,997	-2,14,20,336	13.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	15,36,33,333	1,49,88,577	13,22,12,997	-2,14,20,336	13.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	10,39,00,000	6,37,00,000	0	16,76,00,000	15,36,33,333	1,49,88,577	13,22,12,997	-2,14,20,336	13.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	247,91,83,000	25,01,74,598	0	272,93,57,598	250,19,11,132	19,74,24,123	231,87,58,034	-18,31,53,097	7.32
	Charged:	58,82,39,000	9,46,70,317	0	68,29,09,317	62,60,00,207	4,66,57,553	54,20,15,492	-8,39,84,715	13.42

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2051 PUBLIC SERVICE COMMISSION										
MI 102 STATE PUBLIC SERVICE COMMISSION										
SB 01 STATE PUBLIC SERVICE COMMISSION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	124049000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
MI 103 STAFF SELECTION COMMISSION										
SB 01 HIMACHAL PRADESH STAFF SELECTION COMMISSION										
Not Applicable										
	Voted:	1,00,41,000	3,08,54,160	0	4,08,95,160	3,74,87,230	60,57,319	4,02,31,202	27,43,972	7.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,41,000	3,08,54,160	0	4,08,95,160	3,74,87,230	60,57,319	4,02,31,202	27,43,972	7.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,41,000	3,08,54,160	0	4,08,95,160	3,74,87,230	60,57,319	4,02,31,202	27,43,972	7.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,41,000	3,08,54,160	0	4,08,95,160	3,74,87,230	60,57,319	4,02,31,202	27,43,972	7.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,41,000	3,08,54,160	0	4,08,95,160	3,74,87,230	60,57,319	4,02,31,202	27,43,972	7.32
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
MH 2052 SECRETARIAT-GENERAL SERVICES										
MI 090 SECRETARIAT										
SB 01 CHIEF SECRETARIAT										
Not Applicable										
	Voted:	62,09,67,000	5,46,61,174	-14,83,000	67,41,45,174	61,79,66,410	5,39,69,840	56,88,24,573	-4,91,41,837	7.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,09,67,000	5,46,61,174	-14,83,000	67,41,45,174	61,79,66,410	5,39,69,840	56,88,24,573	-4,91,41,837	7.95
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2052 SECRETARIAT-GENERAL SERVICES									
Sub Total(Sub): Voted:	**62,09,67,000**	**5,46,61,174**	**-14,83,000**	**67,41,45,174**	**61,79,66,410**	**5,39,69,840**	**56,88,24,573**	**-4,91,41,837**	**7.95**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DEPARTMENT OF REVENUE									
Not Applicable									
Voted:	7,57,82,000	0	0	7,57,82,000	6,94,66,833	58,99,949	**6,81,80,242**	**-12,86,591**	**1.85**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**7,57,82,000**	**0**	**0**	**7,57,82,000**	**6,94,66,833**	**58,99,949**	**6,81,80,242**	**-12,86,591**	**1.85**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**7,57,82,000**	**0**	**0**	**7,57,82,000**	**6,94,66,833**	**58,99,949**	**6,81,80,242**	**-12,86,591**	**1.85**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 DEPARTMENT OF EXCISE AND TAXATION									
Not Applicable									
Voted:	1,28,74,000	0	0	1,28,74,000	1,18,01,167	10,66,390	**1,09,65,763**	**-8,35,404**	**7.08**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,28,74,000**	**0**	**0**	**1,28,74,000**	**1,18,01,167**	**10,66,390**	**1,09,65,763**	**-8,35,404**	**7.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,28,74,000**	**0**	**0**	**1,28,74,000**	**1,18,01,167**	**10,66,390**	**1,09,65,763**	**-8,35,404**	**7.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 DEPARTMENT OF HOME									
Not Applicable									
Voted:	5,05,14,000	3,00,000	0	5,08,14,000	4,65,79,500	37,58,029	**4,62,58,249**	**-3,21,251**	**.69**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**5,05,14,000**	**3,00,000**	**0**	**5,08,14,000**	**4,65,79,500**	**37,58,029**	**4,62,58,249**	**-3,21,251**	**0.69**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**5,05,14,000**	**3,00,000**	**0**	**5,08,14,000**	**4,65,79,500**	**37,58,029**	**4,62,58,249**	**-3,21,251**	**0.69**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 DEPARTMENT OF PUBLIC WORKS									
Not Applicable									
Voted:	5,83,82,000	25,00,000	0	6,08,82,000	5,58,08,500	45,14,431	**5,53,48,962**	**-4,59,538**	**.82**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**5,83,82,000**	**25,00,000**	**0**	**6,08,82,000**	**5,58,08,500**	**45,14,431**	**5,53,48,962**	**-4,59,538**	**0.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2052 SECRETARIAT-GENERAL SERVICES										
Sub Total(Sub):	**Voted:**	**5,83,82,000**	**25,00,000**	**0**	**6,08,82,000**	**5,58,08,500**	**45,14,431**	**5,53,48,962**	**-4,59,538**	**0.82**
	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	8,82,03,500	71,64,349	**7,83,49,115**	**-98,54,385**	**11.17**
	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**	**8,82,03,500**	**71,64,349**	**7,83,49,115**	**-98,54,385**	**11.17**
	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**	**8,82,03,500**	**71,64,349**	**7,83,49,115**	**-98,54,385**	**11.17**
	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	6,67,26,917	51,87,884	**6,16,43,923**	**-50,82,994**	**7.62**
	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**	**6,67,26,917**	**51,87,884**	**6,16,43,923**	**-50,82,994**	**7.62**
	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**	**6,67,26,917**	**51,87,884**	**6,16,43,923**	**-50,82,994**	**7.62**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**98,75,34,000**	**5,74,61,174**	**-14,83,000**	**104,35,12,174**	**95,65,52,826**	**8,15,60,872**	**88,95,70,827**	**-6,69,81,999**	**7.00**
	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	2,32,44,833	22,52,090	**2,31,43,583**	**-1,01,250**	**.44**
	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**	**2,32,44,833**	**22,52,090**	**2,31,43,583**	**-1,01,250**	**0.44**
	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**	**2,32,44,833**	**22,52,090**	**2,31,43,583**	**-1,01,250**	**0.44**
	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**	**2,32,44,833**	**22,52,090**	**2,31,43,583**	**-1,01,250**	**0.44**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**100,54,80,000**	**6,48,73,174**	**-14,83,000**	**106,88,70,174**	**97,97,97,660**	**8,38,12,962**	**91,27,14,410**	**-6,70,83,250**	**6.85**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2053 DISTRICT ADMINISTRATION										
MI 094 OTHER ESTABLISHMENTS										
SB 06 EXPENDITURE ON CELEBRATION OF HIMACHAL DAY										
Not Applicable										
	Voted:	50,00,000	0	1,00,00,000	1,50,00,000	1,37,50,000	7,88,816	43,90,496	-93,59,504	68.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	1,00,00,000	1,50,00,000	1,37,50,000	7,88,816	43,90,496	-93,59,504	68.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	1,00,00,000	1,50,00,000	1,37,50,000	7,88,816	43,90,496	-93,59,504	68.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,000	0	1,00,00,000	1,50,00,000	1,37,50,000	7,88,816	43,90,496	-93,59,504	68.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 05 CELEBRATION OF 50TH STATE HOOD DAY										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,01,000	0	1,00,00,000	1,50,01,000	1,37,50,917	7,88,816	43,90,496	-93,60,421	68.07
	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 22 MAINTENANCE EXPENDITURE ON SAINIK WELFARE DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	3,82,000	0	0	3,82,000	3,50,167	0	0	-3,50,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	3,82,000	0	0	3,82,000	3,50,167	0	0	-3,50,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,82,000	0	0	3,82,000	3,50,167	0	0	-3,50,167	100.00
	Charged:	0	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	91,66,667	0	99,87,437	8,20,770	8.95
	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	91,66,667	0	99,87,437	8,20,770	8.95
	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	91,66,667	0	99,87,437	8,20,770	8.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTENANCE EXPENDITURE ON HIMACHAL PRADESH RESIDENT COMMISIONERS NEW DELHI BUILDINGS										
Not Applicable										
	Voted:	9,16,000	0	14,83,000	23,99,000	21,99,083	14,82,788	14,82,788	-7,16,295	32.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,16,000	0	14,83,000	23,99,000	21,99,083	14,82,788	14,82,788	-7,16,295	32.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,16,000	0	14,83,000	23,99,000	21,99,083	14,82,788	14,82,788	-7,16,295	32.57
	Charged:	0	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	21,95,102	0	22,72,412	77,310	3.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,36,000	18,58,657	0	23,94,657	21,95,102	0	22,72,412	77,310	3.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,36,000	18,58,657	0	23,94,657	21,95,102	0	22,72,412	77,310	3.52
	Charged:	0	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 : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	3,00,000	0	0	3,00,000	2,75,000	3,00,000	3,00,000	25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,75,000	3,00,000	3,00,000	25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,75,000	3,00,000	3,00,000	25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,21,34,000	18,58,657	14,83,000	1,54,75,657	1,41,86,019	17,82,788	1,40,42,637	-1,43,382	1.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,21,34,000	18,58,657	14,83,000	1,54,75,657	1,41,86,019	17,82,788	1,40,42,637	-1,43,382	1.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHER BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 SAINIK REST HOUSE										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	11,25,686	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	11,25,686	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	11,25,686	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	0	25,00,000	22,91,667	11,25,686	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,000	0	0	25,00,000	22,91,667	11,25,686	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,46,34,000	18,58,657	14,83,000	1,79,75,657	1,64,77,686	29,08,474	1,65,42,637	64,951	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 115 GUEST HOUSES, GOVERNMENT HOSTELS ETC.										
SB 01 HOSPITALITY ORGANISATION										
Not Applicable										
	Voted:	1,27,41,000	36,93,800	2,43,06,200	4,07,41,000	3,73,45,917	48,96,259	3,65,76,346	-7,69,571	2.06
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2070 OTHER ADMINISTRATIVE SERVICES										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**1,27,41,000**	**36,93,800**	**2,43,06,200**	**4,07,41,000**	**3,73,45,917**	**48,96,259**	**3,65,76,346**	**-7,69,571**	**2.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,27,41,000**	**36,93,800**	**2,43,06,200**	**4,07,41,000**	**3,73,45,917**	**48,96,259**	**3,65,76,346**	**-7,69,571**	**2.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 MANAGEMENT OF HIMACHAL BHAWAN AT NEW DELHI										
Not Applicable										
	Voted:	3,95,81,000	0	0	3,95,81,000	3,62,82,583	1,74,51,040	**3,95,81,000**	**32,98,417**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,95,81,000**	**0**	**0**	**3,95,81,000**	**3,62,82,583**	**1,74,51,040**	**3,95,81,000**	**32,98,417**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,95,81,000**	**0**	**0**	**3,95,81,000**	**3,62,82,583**	**1,74,51,040**	**3,95,81,000**	**32,98,417**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 HIMACHAL BHAWAN CHANDIGARH / WILLYS PARK SHIMLA										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	**0**	**-45,83,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**5,73,22,000**	**36,93,800**	**2,43,06,200**	**8,53,22,000**	**7,82,11,833**	**2,23,47,299**	**7,61,57,346**	**-20,54,487**	**2.63**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**5,73,22,000**	**36,93,800**	**2,43,06,200**	**8,53,22,000**	**7,82,11,833**	**2,23,47,299**	**7,61,57,346**	**-20,54,487**	**2.63**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2075 MISCELLANEOUS GENERAL SERVICES										
MI 104 PENSIONS AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICES										
SB 01 EXPENDITURE ON WAR JAGIRS										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	**3,20,429**	**-19,71,238**	**86.02**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**3,20,429**	**-19,71,238**	**86.02**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2075 MISCELLANEOUS GENERAL SERVICES									
Sub Total(Sub): Voted:	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**3,20,429**	**-19,71,238**	**86.02**
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	2,29,16,667	10,67,942	**86,51,823**	**-1,42,64,844**	**62.25**
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**	**2,29,16,667**	**10,67,942**	**86,51,823**	**-1,42,64,844**	**62.25**
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**	**2,29,16,667**	**10,67,942**	**86,51,823**	**-1,42,64,844**	**62.25**
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	-60,00,000	6,20,00,000	5,68,33,333	1,04,66,100	**4,55,07,181**	**-1,13,26,152**	**19.93**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**6,80,00,000**	**0**	**-60,00,000**	**6,20,00,000**	**5,68,33,333**	**1,04,66,100**	**4,55,07,181**	**-1,13,26,152**	**19.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,80,00,000**	**0**	**-60,00,000**	**6,20,00,000**	**5,68,33,333**	**1,04,66,100**	**4,55,07,181**	**-1,13,26,152**	**19.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**9,55,00,000**	**0**	**-60,00,000**	**8,95,00,000**	**8,20,41,667**	**1,15,34,042**	**5,44,79,433**	**-2,75,62,234**	**33.60**
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	13,000	1,08,780	99,715	9,065	**99,715**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**7,000**	**88,780**	**13,000**	**1,08,780**	**99,715**	**9,065**	**99,715**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**7,000**	**88,780**	**13,000**	**1,08,780**	**99,715**	**9,065**	**99,715**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 ASSISTANCE TO THE FAMILIES OF KILLED/DISABLED DEFENCE PERSONNEL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2075 MISCELLANEOUS GENERAL SERVICES										
Not Applicable										
	Voted:	1,50,00,000	1,07,10,000	67,90,000	3,25,00,000	2,97,91,667	14,00,000	3,21,00,000	23,08,333	7.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	1,07,10,000	67,90,000	3,25,00,000	2,97,91,667	14,00,000	3,21,00,000	23,08,333	7.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	1,07,10,000	67,90,000	3,25,00,000	2,97,91,667	14,00,000	3,21,00,000	23,08,333	7.75
	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	-13,000	4,98,423	4,56,888	0	4,98,423	41,535	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,01,000	10,423	-13,000	4,98,423	4,56,888	0	4,98,423	41,535	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,01,000	10,423	-13,000	4,98,423	4,56,888	0	4,98,423	41,535	9.09
	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	6,41,667	1,95,595	3,14,977	-3,26,690	50.91
	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	6,41,667	1,95,595	3,14,977	-3,26,690	50.91
	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	6,41,667	1,95,595	3,14,977	-3,26,690	50.91
	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	-1,51,64,252	13,48,35,748	12,35,99,436	1,21,77,600	12,03,68,548	-32,30,888	2.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	-1,51,64,252	13,48,35,748	12,35,99,436	1,21,77,600	12,03,68,548	-32,30,888	2.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	-1,51,64,252	13,48,35,748	12,35,99,436	1,21,77,600	12,03,68,548	-32,30,888	2.61
	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 : 02/2024 (N)

Classification		Total Grant O	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 2075 MISCELLANEOUS GENERAL SERVICES										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	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	-83,74,252	16,86,43,951	15,45,90,288	1,37,82,260	15,33,81,663	-12,08,625	0.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	26,16,09,000	1,09,09,203	-1,43,74,252	25,81,43,951	23,66,31,955	2,53,16,302	20,78,61,096	-2,87,70,859	12.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	20,00,00,000	0	0	20,00,00,000	18,33,33,333	2,10,70,722	15,05,14,951	-3,28,18,382	17.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	0	20,00,00,000	18,33,33,333	2,10,70,722	15,05,14,951	-3,28,18,382	17.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	0	20,00,00,000	18,33,33,333	2,10,70,722	15,05,14,951	-3,28,18,382	17.90
	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	71,500	78,000	78,000	6,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,000	0	0	78,000	71,500	78,000	78,000	6,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,000	0	0	78,000	71,500	78,000	78,000	6,500	9.09
	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	18,34,04,833	2,11,48,722	15,05,92,951	-3,28,11,882	17.89
	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 : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
SB 04 ESTATE MANAGEMENT										
Not Applicable										
	Voted:	78,08,000	90,000	0	78,98,000	72,39,833	4,43,580	**62,39,872**	**-9,99,961**	**13.81**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**78,08,000**	**90,000**	**0**	**78,98,000**	**72,39,833**	**4,43,580**	**62,39,872**	**-9,99,961**	**13.81**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**78,08,000**	**90,000**	**0**	**78,98,000**	**72,39,833**	**4,43,580**	**62,39,872**	**-9,99,961**	**13.81**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**78,08,000**	**90,000**	**0**	**78,98,000**	**72,39,833**	**4,43,580**	**62,39,872**	**-9,99,961**	**13.81**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**20,78,86,000**	**90,000**	**0**	**20,79,76,000**	**19,06,44,667**	**2,15,92,302**	**15,68,32,823**	**-3,38,11,844**	**17.74**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**20,78,86,000**	**90,000**	**0**	**20,79,76,000**	**19,06,44,667**	**2,15,92,302**	**15,68,32,823**	**-3,38,11,844**	**17.74**
	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 01 DIRECTORATE OF SAINIIK WELFARE										
Not Applicable										
	Voted:	1,03,54,000	9,72,000	-1,000	1,13,25,000	1,03,81,250	9,06,994	**1,02,41,617**	**-1,39,633**	**1.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,03,54,000**	**9,72,000**	**-1,000**	**1,13,25,000**	**1,03,81,250**	**9,06,994**	**1,02,41,617**	**-1,39,633**	**1.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,03,54,000**	**9,72,000**	**-1,000**	**1,13,25,000**	**1,03,81,250**	**9,06,994**	**1,02,41,617**	**-1,39,633**	**1.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	4,33,95,000	2,94,000	-85,000	4,36,04,000	3,99,70,333	27,99,972	**3,52,03,774**	**-47,66,559**	**11.93**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,33,95,000**	**2,94,000**	**-85,000**	**4,36,04,000**	**3,99,70,333**	**27,99,972**	**3,52,03,774**	**-47,66,559**	**11.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,33,95,000**	**2,94,000**	**-85,000**	**4,36,04,000**	**3,99,70,333**	**27,99,972**	**3,52,03,774**	**-47,66,559**	**11.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
SB 04 SPECIAL EMPLOYMENT EXCHANGE									
Not Applicable									
Voted:	50,16,000	21,674	-7,04,000	43,33,674	39,72,535	3,01,321	***35,93,286***	***-3,79,249***	***9.55***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***50,16,000***	***21,674***	***-7,04,000***	***43,33,674***	***39,72,535***	***3,01,321***	***35,93,286***	***-3,79,249***	***9.55***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***50,16,000***	***21,674***	***-7,04,000***	***43,33,674***	***39,72,535***	***3,01,321***	***35,93,286***	***-3,79,249***	***9.55***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 H.P.FREEDOM FIGHTERS WELFARE FUND									
Not Applicable									
Voted:	8,00,93,000	0	0	8,00,93,000	7,34,18,583	1,01,55,333	***5,42,71,999***	***-1,91,46,584***	***26.08***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***8,00,93,000***	***0***	***0***	***8,00,93,000***	***7,34,18,583***	***1,01,55,333***	***5,42,71,999***	***-1,91,46,584***	***26.08***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***8,00,93,000***	***0***	***0***	***8,00,93,000***	***7,34,18,583***	***1,01,55,333***	***5,42,71,999***	***-1,91,46,584***	***26.08***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 H.P. FREEDOM FIGHTERS WELFARE BOARD									
Not Applicable									
Voted:	5,000	0	-5,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***5,000***	***0***	***-5,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***5,000***	***0***	***-5,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 ORGANISATION OF FREEDOM FIGHTERS SAMELAN									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 08 ASSISTANCE FOR MARRIAGE OF DAUGHTERS AND GRAND DAUGHTERS OF FREEDOM FIGHTERS										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	1,47,000	**8,19,000**	**-3,72,667**	**31.27**
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***13,00,000***	***0***	***0***	***13,00,000***	***11,91,667***	***1,47,000***	***8,19,000***	***-3,72,667***	***31.27***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***13,00,000***	***0***	***0***	***13,00,000***	***11,91,667***	***1,47,000***	***8,19,000***	***-3,72,667***	***31.27***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 EX-GRATIA GRANT FOR FUNERAL RITES OF DECEASED FREEDOM FIGHTERS										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,66,667	20,000	**2,05,000**	**-1,61,667**	**44.09**
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***4,00,000***	***0***	***0***	***4,00,000***	***3,66,667***	***20,000***	***2,05,000***	***-1,61,667***	***44.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,00,000***	***0***	***0***	***4,00,000***	***3,66,667***	***20,000***	***2,05,000***	***-1,61,667***	***44.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 GRANT-IN-AID TO EX-SERVICEMEN FOR RELIEF AND REHABLITATION FUND										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	**15,00,000**	**-3,33,333**	**18.18**
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***15,00,000***	***-3,33,333***	***18.18***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***15,00,000***	***-3,33,333***	***18.18***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 HIMACHAL PRADESH LOKTANTER PRAHARI SAMMAN RASHI										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Voted:									

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Min):		14,25,65,000	12,87,674	-7,97,000	14,30,55,674	13,11,34,368	1,43,30,620	10,58,34,676	-2,52,99,692	19.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,25,65,000	12,87,674	-7,97,000	14,30,55,674	13,11,34,368	1,43,30,620	10,58,34,676	-2,52,99,692	19.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,25,65,000	12,87,674	-7,97,000	14,30,55,674	13,11,34,368	1,43,30,620	10,58,34,676	-2,52,99,692	19.29
	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	4,24,23,333	34,29,833	3,99,53,276	-24,70,057	5.82
	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	4,24,23,333	34,29,833	3,99,53,276	-24,70,057	5.82
	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	4,24,23,333	34,29,833	3,99,53,276	-24,70,057	5.82
	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	1,42,90,833	10,76,110	1,22,19,209	-20,71,624	14.50
	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	1,42,90,833	10,76,110	1,22,19,209	-20,71,624	14.50
	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	1,42,90,833	10,76,110	1,22,19,209	-20,71,624	14.50
	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	4,22,33,583	36,23,846	4,06,64,320	-15,69,263	3.72
	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	4,22,33,583	36,23,846	4,06,64,320	-15,69,263	3.72
	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	4,22,33,583	36,23,846	4,06,64,320	-15,69,263	3.72
	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 : 02/2024 (N)

Classification		Total Grant O	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 2251 SECRETARIAT-SOCIAL SERVICES										
Not Applicable										
	Voted:	2,04,46,000	12,29,000	0	2,16,75,000	1,98,68,750	16,30,983	**1,96,58,098**	**-2,10,652**	**1.06**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,04,46,000**	**12,29,000**	**0**	**2,16,75,000**	**1,98,68,750**	**16,30,983**	**1,96,58,098**	**-2,10,652**	**1.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,04,46,000**	**12,29,000**	**0**	**2,16,75,000**	**1,98,68,750**	**16,30,983**	**1,96,58,098**	**-2,10,652**	**1.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 DEPARTMENT OF HOUSING										
Not Applicable										
	Voted:	1,19,39,000	0	0	1,19,39,000	1,09,44,083	8,24,107	**92,70,684**	**-16,73,399**	**15.29**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,19,39,000**	**0**	**0**	**1,19,39,000**	**1,09,44,083**	**8,24,107**	**92,70,684**	**-16,73,399**	**15.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,19,39,000**	**0**	**0**	**1,19,39,000**	**1,09,44,083**	**8,24,107**	**92,70,684**	**-16,73,399**	**15.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 DEPARTMENT OF FOOD & SUPPLIES										
Not Applicable										
	Voted:	1,65,09,000	15,42,000	0	1,80,51,000	1,65,46,750	14,10,904	**1,63,91,916**	**-1,54,834**	**.94**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,65,09,000**	**15,42,000**	**0**	**1,80,51,000**	**1,65,46,750**	**14,10,904**	**1,63,91,916**	**-1,54,834**	**0.94**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,65,09,000**	**15,42,000**	**0**	**1,80,51,000**	**1,65,46,750**	**14,10,904**	**1,63,91,916**	**-1,54,834**	**0.94**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 DEPARTMENT OF YOUTH SERVICES AND WELFARE										
Not Applicable										
	Voted:	91,87,000	8,98,000	0	1,00,85,000	92,44,583	8,37,228	**92,40,565**	**-4,018**	**.04**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**91,87,000**	**8,98,000**	**0**	**1,00,85,000**	**92,44,583**	**8,37,228**	**92,40,565**	**-4,018**	**0.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**91,87,000**	**8,98,000**	**0**	**1,00,85,000**	**92,44,583**	**8,37,228**	**92,40,565**	**-4,018**	**0.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**16,60,24,000**	**36,69,000**	**0**	**16,96,93,000**	**15,55,51,917**	**1,28,33,011**	**14,73,98,068**	**-81,53,849**	**5.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 04 GENERAL ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2251 SECRETARIAT-SOCIAL SERVICES									
Sub Total(Mjr): Voted:	16,60,24,000	36,69,000	0	16,96,93,000	15,55,51,917	1,28,33,011	14,73,98,068	-81,53,849	5.24
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	-1,91,34,948	5,23,65,052	4,80,01,298	53,99,989	3,27,16,997	-1,52,84,301	31.84
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,15,00,000	0	-1,91,34,948	5,23,65,052	4,80,01,298	53,99,989	3,27,16,997	-1,52,84,301	31.84
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	7,15,00,000	0	-1,91,34,948	5,23,65,052	4,80,01,298	53,99,989	3,27,16,997	-1,52,84,301	31.84
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	7,15,00,000	0	-1,91,34,948	5,23,65,052	4,80,01,298	53,99,989	3,27,16,997	-1,52,84,301	31.84
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	2,92,41,667	0	2,39,25,000	-53,16,667	18.18
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	2,92,41,667	0	2,39,25,000	-53,16,667	18.18
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	2,92,41,667	0	2,39,25,000	-53,16,667	18.18
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	2,92,41,667	0	2,39,25,000	-53,16,667	18.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	10,34,00,000	0	-1,91,34,948	8,42,65,052	7,72,42,964	53,99,989	5,66,41,997	-2,06,00,967	26.67
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	10,34,00,000	0	-1,91,34,948	8,42,65,052	7,72,42,964	53,99,989	5,66,41,997	-2,06,00,967	26.67
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 : 02/2024 (N)

Classification		Total Grant	O	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 3435 ECOLOGY AND ENVIRONMENT											
SB 01 SCHEME FOR ECOLOGICAL DEVELOPEMENT											
Not Applicable											
	Voted:	1,24,00,000		0	0	1,24,00,000	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	1,13,66,667	0	93,00,000	-20,66,667	18.18
	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	2,91,72,917	21,31,704	2,47,89,718	-43,83,199	15.02
	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	2,91,72,917	21,31,704	2,47,89,718	-43,83,199	15.02
	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	2,91,72,917	21,31,704	2,47,89,718	-43,83,199	15.02
	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	1,53,30,333	13,73,930	1,52,77,445	-52,888	.34
	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	1,53,30,333	13,73,930	1,52,77,445	-52,888	0.34
	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	1,53,30,333	13,73,930	1,52,77,445	-52,888	0.34
	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 : 02/2024 (N)

Classification		Total Grant	O	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 3451 SECRETARIAT-ECONOMIC SERVICES											
Not Applicable											
	Voted:	1,36,66,000	0	0	1,36,66,000	1,25,27,167	10,32,541	1,14,15,241	-11,11,926	8.88	
	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	1,25,27,167	10,32,541	1,14,15,241	-11,11,926	8.88	
	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	1,25,27,167	10,32,541	1,14,15,241	-11,11,926	8.88	
	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	1,48,92,167	10,78,190	1,28,68,706	-20,23,461	13.59	
	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	1,48,92,167	10,78,190	1,28,68,706	-20,23,461	13.59	
	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	1,48,92,167	10,78,190	1,28,68,706	-20,23,461	13.59	
	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	1,12,21,833	9,87,515	1,11,58,680	-63,153	.56	
	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	1,12,21,833	9,87,515	1,11,58,680	-63,153	0.56	
	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	1,12,21,833	9,87,515	1,11,58,680	-63,153	0.56	
	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	3,09,26,500	27,24,068	3,08,01,094	-1,25,406	.41	
	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	3,09,26,500	27,24,068	3,08,01,094	-1,25,406	0.41	
	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	3,09,26,500	27,24,068	3,08,01,094	-1,25,406	0.41	
	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 : 02/2024 (N)

Classification		Total Grant O	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 3451 SECRETARIAT-ECONOMIC SERVICES										
Not Applicable										
	Voted:	2,94,60,000	11,60,000	0	3,06,20,000	2,80,68,333	25,05,873	2,79,66,813	-1,01,520	.36
	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	2,80,68,333	25,05,873	2,79,66,813	-1,01,520	0.36
	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	2,80,68,333	25,05,873	2,79,66,813	-1,01,520	0.36
	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	1,31,67,917	11,65,600	1,31,36,612	-31,305	.24
	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	1,31,67,917	11,65,600	1,31,36,612	-31,305	0.24
	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	1,31,67,917	11,65,600	1,31,36,612	-31,305	0.24
	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	91,21,750	8,03,637	90,92,129	-29,621	.32
	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	91,21,750	8,03,637	90,92,129	-29,621	0.32
	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	91,21,750	8,03,637	90,92,129	-29,621	0.32
	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	1,00,93,417	7,57,117	98,46,128	-2,47,289	2.45
	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	1,00,93,417	7,57,117	98,46,128	-2,47,289	2.45
	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	1,00,93,417	7,57,117	98,46,128	-2,47,289	2.45
	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 : 02/2024 (N)

Classification		Total Grant O	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 3451 SECRETARIAT-ECONOMIC SERVICES										
Not Applicable										
	Voted:	58,77,000	0	0	58,77,000	53,87,250	57,951	18,00,408	-35,86,842	66.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	58,77,000	0	0	58,77,000	53,87,250	57,951	18,00,408	-35,86,842	66.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	58,77,000	0	0	58,77,000	53,87,250	57,951	18,00,408	-35,86,842	66.58
	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	96,87,333	7,95,777	88,73,833	-8,13,500	8.40
	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	96,87,333	7,95,777	88,73,833	-8,13,500	8.40
	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	96,87,333	7,95,777	88,73,833	-8,13,500	8.40
	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	1,28,92,000	10,48,380	1,26,15,939	-2,76,061	2.14
	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	1,28,92,000	10,48,380	1,26,15,939	-2,76,061	2.14
	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	1,28,92,000	10,48,380	1,26,15,939	-2,76,061	2.14
	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	20,24,88,917	1,64,62,283	18,96,42,746	-1,28,46,171	6.34
	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	20,24,88,917	1,64,62,283	18,96,42,746	-1,28,46,171	6.34
	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	213,07,86,779	21,18,49,377	192,35,47,497	-20,72,39,282	9.73
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68
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 : 02/2024 (N)

Classification		Total Grant O	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 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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	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	32,84,71,917	0	35,36,43,546	2,51,71,629	7.66
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										
SB 19 CONSTRUCTION OF POOLED GOVERNMENT BUILDINGS										
Not Applicable										
	Voted:	5,92,00,000	0	0	5,92,00,000	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	5,42,66,667	57,44,744	3,37,29,092	-2,05,37,575	37.85
	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	38,27,38,583	57,44,744	38,73,72,638	46,34,055	1.21
	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	251,35,25,362	21,75,94,121	231,09,20,135	-20,26,05,227	8.06
	Charged:	12,40,49,000	1,60,38,290	0	14,00,87,290	12,84,13,349	92,16,461	11,98,41,668	-85,71,681	6.68

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	7,10,15,083	59,65,995	6,65,02,493	-45,12,590	6.35
	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	7,10,15,083	59,65,995	6,65,02,493	-45,12,590	6.35
	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	7,10,15,083	59,65,995	6,65,02,493	-45,12,590	6.35
	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	19,93,58,500	1,70,63,715	19,02,21,352	-91,37,148	4.58
	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	19,93,58,500	1,70,63,715	19,02,21,352	-91,37,148	4.58
	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	19,93,58,500	1,70,63,715	19,02,21,352	-91,37,148	4.58
	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	-1,000	21,29,54,000	19,52,07,833	1,72,93,813	21,30,01,914	1,77,94,081	9.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,20,19,000	9,36,000	-1,000	21,29,54,000	19,52,07,833	1,72,93,813	21,30,01,914	1,77,94,081	9.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,20,19,000	9,36,000	-1,000	21,29,54,000	19,52,07,833	1,72,93,813	21,30,01,914	1,77,94,081	9.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,59,42,000	19,66,000	-1,000	50,79,07,000	46,55,81,417	4,03,23,523	46,97,25,759	41,44,342	0.89
	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 : 02/2024 (N)

Classification		Total Grant O	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 2029 LAND REVENUE										
Not Applicable										
	Voted:	1,95,84,000	6,50,000	0	2,02,34,000	1,85,47,833	14,98,114	1,75,72,295	-9,75,538	5.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,95,84,000	6,50,000	0	2,02,34,000	1,85,47,833	14,98,114	1,75,72,295	-9,75,538	5.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,95,84,000	6,50,000	0	2,02,34,000	1,85,47,833	14,98,114	1,75,72,295	-9,75,538	5.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT CHARGES										
Not Applicable										
	Voted:	138,66,20,000	1,69,53,000	12,000	140,35,85,000	128,66,19,583	11,08,40,214	127,79,37,048	-86,82,535	.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	138,66,20,000	1,69,53,000	12,000	140,35,85,000	128,66,19,583	11,08,40,214	127,79,37,048	-86,82,535	0.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	138,66,20,000	1,69,53,000	12,000	140,35,85,000	128,66,19,583	11,08,40,214	127,79,37,048	-86,82,535	0.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 STRENGTHING OF PRIMARY AND SUPERVISORY LAND RECORDS AGENCIES HEADQUARTERS STAFF										
Not Applicable										
	Voted:	1,62,75,000	0	0	1,62,75,000	1,49,18,750	14,85,943	1,45,78,524	-3,40,226	2.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,62,75,000	0	0	1,62,75,000	1,49,18,750	14,85,943	1,45,78,524	-3,40,226	2.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,62,75,000	0	0	1,62,75,000	1,49,18,750	14,85,943	1,45,78,524	-3,40,226	2.28
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 STRENGTHING OF PRIMARY AND SUPERVISORY LAND RECORD AGENCIES DISTRICT STAFF										
Not Applicable										
	Voted:	23,88,40,000	0	0	23,88,40,000	21,89,36,667	2,05,89,683	22,22,89,247	33,52,580	1.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,88,40,000	0	0	23,88,40,000	21,89,36,667	2,05,89,683	22,22,89,247	33,52,580	1.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,88,40,000	0	0	23,88,40,000	21,89,36,667	2,05,89,683	22,22,89,247	33,52,580	1.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	166,13,19,000	1,76,03,000	12,000	167,89,34,000	153,90,22,833	13,44,13,954	153,23,77,114	-66,45,719	0.43
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2029 LAND REVENUE									
Sub Total(Mjr): Voted:	216,72,61,000	1,95,69,000	11,000	218,68,41,000	200,46,04,250	17,47,37,477	200,21,02,873	-25,01,377	0.12
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	16,95,833	89,540	12,63,644	-4,32,189	25.49
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	18,50,000	0	0	18,50,000	16,95,833	89,540	12,63,644	-4,32,189	25.49
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	18,50,000	0	0	18,50,000	16,95,833	89,540	12,63,644	-4,32,189	25.49
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	18,50,000	0	0	18,50,000	16,95,833	89,540	12,63,644	-4,32,189	25.49
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	18,50,000	0	0	18,50,000	16,95,833	89,540	12,63,644	-4,32,189	25.49
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	6,29,64,917	0	6,86,89,000	57,24,083	9.09
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	6,29,64,917	0	6,86,89,000	57,24,083	9.09
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	6,29,64,917	0	6,86,89,000	57,24,083	9.09
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	6,29,64,917	0	6,86,89,000	57,24,083	9.09
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 : 02/2024 (N)

Classification		Total Grant O	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 2030 STAMPS AND REGISTRATION										
Not Applicable										
	Voted:	1,26,00,000	1,00,00,000	0	2,26,00,000	2,07,16,667	18,97,664	1,98,12,845	-9,03,822	4.36
	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	2,07,16,667	18,97,664	1,98,12,845	-9,03,822	4.36
	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	2,07,16,667	18,97,664	1,98,12,845	-9,03,822	4.36
	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	14,20,833	1,972	3,70,372	-10,50,461	73.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,50,000	0	0	15,50,000	14,20,833	1,972	3,70,372	-10,50,461	73.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,50,000	0	0	15,50,000	14,20,833	1,972	3,70,372	-10,50,461	73.93
	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	6,87,500	46,080	4,56,680	-2,30,820	33.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,000	0	0	7,50,000	6,87,500	46,080	4,56,680	-2,30,820	33.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,000	0	0	7,50,000	6,87,500	46,080	4,56,680	-2,30,820	33.57
	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	2,28,25,000	19,45,716	2,06,39,897	-21,85,103	9.57
	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	8,57,89,917	19,45,716	8,93,28,897	35,38,980	4.13
	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 : 02/2024 (N)

Classification		Total Grant O	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 2030 STAMPS AND REGISTRATION										
Not Applicable										
	Voted:	31,94,000	0	0	31,94,000	29,27,833	1,28,322	25,25,799	-4,02,034	13.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,94,000	0	0	31,94,000	29,27,833	1,28,322	25,25,799	-4,02,034	13.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,94,000	0	0	31,94,000	29,27,833	1,28,322	25,25,799	-4,02,034	13.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,94,000	0	0	31,94,000	29,27,833	1,28,322	25,25,799	-4,02,034	13.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	31,94,000	0	0	31,94,000	29,27,833	1,28,322	25,25,799	-4,02,034	13.73
	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	9,04,13,583	21,63,578	9,31,18,340	27,04,757	2.99
	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	170,10,41,833	13,89,84,988	161,94,32,126	-8,16,09,707	4.80
	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	170,10,41,833	13,89,84,988	161,94,32,126	-8,16,09,707	4.80
	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	170,10,41,833	13,89,84,988	161,94,32,126	-8,16,09,707	4.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON DISTRICT PASSPORT CELL										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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 : 02/2024 (N)

Classification		Total Grant O	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 2053 DISTRICT ADMINISTRATION										
Not Applicable										
	Voted:	17,59,000	57,51,000	0	75,10,000	68,84,167	3,95,263	69,09,197	25,030	.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,59,000	57,51,000	0	75,10,000	68,84,167	3,95,263	69,09,197	25,030	0.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,59,000	57,51,000	0	75,10,000	68,84,167	3,95,263	69,09,197	25,030	0.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	181,69,98,000	4,61,95,000	-1,000	186,31,92,000	170,79,26,000	13,93,80,251	162,63,41,323	-8,15,84,677	4.78
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 094 OTHER ESTABLISHMENTS										
SB 01 SUB DIVISIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	22,91,43,000	0	-8,000	22,91,35,000	21,00,40,417	1,97,56,055	22,20,06,665	1,19,66,248	5.70
	Charged:	0	10,000	0	10,000	9,167	10,000	10,000	833	9.09
Sub Total(P/NP):	Voted:	22,91,43,000	0	-8,000	22,91,35,000	21,00,40,417	1,97,56,055	22,20,06,665	1,19,66,248	5.70
	Charged:	0	10,000	0	10,000	9,167	10,000	10,000	833	9.09
Sub Total(Sub):	Voted:	22,91,43,000	0	-8,000	22,91,35,000	21,00,40,417	1,97,56,055	22,20,06,665	1,19,66,248	5.70
	Charged:	0	10,000	0	10,000	9,167	10,000	10,000	833	9.09
SB 04 LAND ACQUISITION STAFF										
Not Applicable										
	Voted:	1,30,95,000	0	0	1,30,95,000	1,20,03,750	9,29,960	1,10,43,783	-9,59,967	8.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,30,95,000	0	0	1,30,95,000	1,20,03,750	9,29,960	1,10,43,783	-9,59,967	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,30,95,000	0	0	1,30,95,000	1,20,03,750	9,29,960	1,10,43,783	-9,59,967	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON THE ESTABLISHMENT OF D.C.(R&R).										
Not Applicable										
	Voted:	75,79,000	0	0	75,79,000	69,47,417	5,74,651	73,41,394	3,93,977	5.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,79,000	0	0	75,79,000	69,47,417	5,74,651	73,41,394	3,93,977	5.67
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2053 DISTRICT ADMINISTRATION									
Sub Total(Sub): Voted:	75,79,000	0	0	75,79,000	69,47,417	5,74,651	73,41,394	3,93,977	5.67
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	24,98,17,000	0	-8,000	24,98,09,000	22,89,91,583	2,12,60,666	24,03,91,842	1,14,00,259	4.98
Charged:	0	10,000	0	10,000	9,167	10,000	10,000	833	9.09
MI 800 OTHER EXPENDITURE									
SB 04 CONTRIBUTION TOWARDS SHIMLA ROAD USERS AND PEDESTRIAN AMENITY FUNDS									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	206,68,16,000	4,61,95,000	-10,000	211,30,01,000	193,69,17,583	16,06,40,917	186,67,33,165	-7,01,84,418	3.62
Charged:	0	10,000	0	10,000	9,167	10,000	10,000	833	9.09
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	-1,000	13,61,65,000	12,48,17,917	1,13,13,630	12,43,66,808	-4,51,109	.36
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,85,91,000	3,75,75,000	-1,000	13,61,65,000	12,48,17,917	1,13,13,630	12,43,66,808	-4,51,109	0.36
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	9,85,91,000	3,75,75,000	-1,000	13,61,65,000	12,48,17,917	1,13,13,630	12,43,66,808	-4,51,109	0.36
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	9,85,91,000	3,75,75,000	-1,000	13,61,65,000	12,48,17,917	1,13,13,630	12,43,66,808	-4,51,109	0.36
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	9,85,91,000	3,75,75,000	-1,000	13,61,65,000	12,48,17,917	1,13,13,630	12,43,66,808	-4,51,109	0.36
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 : 02/2024 (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									
SB 02 MAINTENANCE EXPENDITURE									
Not Applicable									
Voted:	80,00,000	0	0	80,00,000	73,33,333	90,000	22,71,321	-50,62,012	69.03
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
Sub Total(P/NP): Voted:	80,00,000	0	0	80,00,000	73,33,333	90,000	22,71,321	-50,62,012	69.03
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
Sub Total(Sub): Voted:	80,00,000	0	0	80,00,000	73,33,333	90,000	22,71,321	-50,62,012	69.03
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
SB 32 MAINTENANCE OF PATWARKHANA AND KANUNGO BUILDINGS									
Not Applicable									
Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	4,25,720	92,86,301	1,19,634	1.31
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	91,66,667	4,25,720	92,86,301	1,19,634	1.31
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	91,66,667	4,25,720	92,86,301	1,19,634	1.31
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,80,00,000	0	0	1,80,00,000	1,65,00,000	5,15,720	1,15,57,622	-49,42,378	29.95
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
Sub Total(SM): Voted:	1,80,00,000	0	0	1,80,00,000	1,65,00,000	5,15,720	1,15,57,622	-49,42,378	29.95
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
Sub Total(Mjr): Voted:	1,80,00,000	0	0	1,80,00,000	1,65,00,000	5,15,720	1,15,57,622	-49,42,378	29.95
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
MH 2216 HOUSING									
SM 05 GENERAL POOL ACCOMMODATION									
MI 053 MAINTENANCE AND REPAIRS									
SB 01 OTHER MAINTENANCE EXPENDITURE									
Not Applicable									
Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
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	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
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	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
	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	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
	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	91,66,667	14,27,710	50,05,877	-41,60,790	45.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE										
SM 01 REHABILITATION										
MI 202 OTHER REHABILITATION SCHEMES										
SB 01 REHABILITATION OF DISPLACED PERSONS										
Not Applicable										
	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
Sub Total(P/NP):	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
Sub Total(Sub):	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
Sub Total(Min):	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
Sub Total(SM):	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
Sub Total(Mjr):	Voted:	71,63,000	2,06,000	0	73,69,000	67,54,917	5,21,992	59,78,074	-7,76,843	11.50
	Charged:	0	25,000	0	25,000	22,917	0	25,000	2,083	9.09
MH 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
SM 02 FLOODS, CYCLONES ETC.										
MI 101 GRATUITOUS RELIEF										
SB 01 CASH DOLES										
Not Applicable										
	Voted:	0	45,00,00,000	0	45,00,00,000	41,25,00,000	2,04,00,943	23,44,31,292	-17,80,68,708	43.17
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	35,70,00,000	0	-5,00,00,000	30,70,00,000	28,14,16,667	1,40,85,254	21,67,09,618	-6,47,07,049	22.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,70,00,000	45,00,00,000	-5,00,00,000	75,70,00,000	69,39,16,667	3,44,86,197	45,11,40,910	-24,27,75,757	34.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,70,00,000	45,00,00,000	-5,00,00,000	75,70,00,000	69,39,16,667	3,44,86,197	45,11,40,910	-24,27,75,757	34.99
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES									
Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min): Voted:	35,70,00,000	45,00,00,000	-5,00,00,000	75,70,00,000	69,39,16,667	3,44,86,197	45,11,40,910	-24,27,75,757	34.99
Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 DRINKING WATER SUPPLY									
SB 01 EXPENDITURE ON DRINKING WATER									
Not Applicable									
Voted:	5,00,00,000	0	-2,00,00,000	3,00,00,000	2,75,00,000	0	60,00,000	-2,15,00,000	78.18
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,00,00,000	0	-2,00,00,000	3,00,00,000	2,75,00,000	0	60,00,000	-2,15,00,000	78.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,00,00,000	0	-2,00,00,000	3,00,00,000	2,75,00,000	0	60,00,000	-2,15,00,000	78.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	5,00,00,000	0	-2,00,00,000	3,00,00,000	2,75,00,000	0	60,00,000	-2,15,00,000	78.18
Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 SUPPLY OF FODDER									
SB 01 EXPENDITURE ON SUPPLY OF FODDER									
Not Applicable									
Voted:	3,00,00,000	0	-2,50,00,000	50,00,000	45,83,333	0	0	-45,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,00,00,000	0	-2,50,00,000	50,00,000	45,83,333	0	0	-45,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,00,00,000	0	-2,50,00,000	50,00,000	45,83,333	0	0	-45,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	3,00,00,000	0	-2,50,00,000	50,00,000	45,83,333	0	0	-45,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES									
SB 01 REPAIRS OF ROADS AND BRIDGES									
Not Applicable									
Voted:	0	312,96,50,000	1,000	312,96,51,000	286,88,46,750	95,97,96,124	292,81,79,137	5,93,32,387	2.07
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	90,00,00,000	40,00,00,000	0	130,00,00,000	119,16,66,667	1,65,22,000	129,42,62,000	10,25,95,333	8.61
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	90,00,00,000	352,96,50,000	1,000	442,96,51,000	406,05,13,417	97,63,18,124	422,24,41,137	16,19,27,720	3.99
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES									
Not Applicable									
	Charged:	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	90,00,00,000	352,96,50,000	1,000	442,96,51,000	406,05,13,417	97,63,18,124	422,24,41,137	16,19,27,720	3.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,00,000	352,96,50,000	1,000	442,96,51,000	406,05,13,417	97,63,18,124	422,24,41,137	16,19,27,720	3.99
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 REPAIRS AND RESTORATION OF DAMAGED WATER SUPPLY, DRAINAGE AND SEWERAGE WORKS									
SB 01 EXPENDITURE ON DAMAGED WATER SUPPLY DRAINAGE AND SEWERAGE WORKS									
Not Applicable									
	Voted:	0	277,00,00,000	0	277,00,00,000	253,91,66,667	88,49,51,622	260,44,82,346	6,53,15,679	2.57
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,00,000	15,54,89,865	0	65,54,89,865	60,08,65,710	2,29,68,000	62,45,29,964	2,36,64,254	3.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	292,54,89,865	0	342,54,89,865	314,00,32,376	90,79,19,622	322,90,12,310	8,89,79,934	2.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	292,54,89,865	0	342,54,89,865	314,00,32,376	90,79,19,622	322,90,12,310	8,89,79,934	2.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,00,000	292,54,89,865	0	342,54,89,865	314,00,32,376	90,79,19,622	322,90,12,310	8,89,79,934	2.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 EX-GRATIA PAYMENTS TO BEREAVED FAMILIES									
SB 01 EX-GRATIA PAYMENT									
Not Applicable									
	Voted:	0	24,70,00,000	0	24,70,00,000	22,64,16,667	2,85,60,800	10,33,79,320	-12,30,37,347	54.34
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,00,00,000	0	0	40,00,00,000	36,66,66,667	2,25,88,500	15,98,46,059	-20,68,20,608	56.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,00,000	24,70,00,000	0	64,70,00,000	59,30,83,333	5,11,49,300	26,32,25,379	-32,98,57,954	55.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,00,000	24,70,00,000	0	64,70,00,000	59,30,83,333	5,11,49,300	26,32,25,379	-32,98,57,954	55.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEATH DUE TO STATE SPECIFIC DISASTER									
Not Applicable									
	Voted:	0	10,00,00,000	0	10,00,00,000	9,16,66,667	96,54,800	5,81,07,300	-3,35,59,367	36.61
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
Not Applicable										
	Voted:	60,00,00,000	20,00,000	0	60,20,00,000	55,18,33,333	4,32,84,850	32,21,07,610	-22,97,25,723	41.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,00,000	10,20,00,000	0	70,20,00,000	64,35,00,000	5,29,39,650	38,02,14,910	-26,32,85,090	40.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,00,000	10,20,00,000	0	70,20,00,000	64,35,00,000	5,29,39,650	38,02,14,910	-26,32,85,090	40.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,00,00,000	34,90,00,000	0	134,90,00,000	123,65,83,333	10,40,88,950	64,34,40,289	-59,31,43,044	47.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 ASSISTANCE FOR REPAIRS / RECONSTRUCTION OF HOUSES										
SB 01 REPAIR AND CONSTRUCTION OF HOUSES ASSISTANCE										
Not Applicable										
	Voted:	0	44,98,00,000	0	44,98,00,000	41,23,16,667	4,40,65,487	22,03,28,436	-19,19,88,231	46.56
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,00,000	0	0	25,00,00,000	22,91,66,667	33,17,000	19,36,58,956	-3,55,07,711	15.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,00,000	44,98,00,000	0	69,98,00,000	64,14,83,333	4,73,82,487	41,39,87,392	-22,74,95,941	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,00,000	44,98,00,000	0	69,98,00,000	64,14,83,333	4,73,82,487	41,39,87,392	-22,74,95,941	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,00,000	44,98,00,000	0	69,98,00,000	64,14,83,333	4,73,82,487	41,39,87,392	-22,74,95,941	35.46
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 193 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVERNMENT BODIES/INSTITUTIONS										
SB 01 ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVT. BOARDS / INSTITUTIONS										
Not Applicable										
	Voted:	0	88,57,00,000	0	88,57,00,000	81,18,91,667	38,73,36,000	72,98,17,826	-8,20,73,841	10.11
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	42,00,00,000	0	9,50,00,000	51,50,00,000	47,20,83,333	2,01,28,000	47,61,48,302	40,64,969	.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,00,00,000	88,57,00,000	9,50,00,000	140,07,00,000	128,39,75,000	40,74,64,000	120,59,66,128	-7,80,08,872	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,00,00,000	88,57,00,000	9,50,00,000	140,07,00,000	128,39,75,000	40,74,64,000	120,59,66,128	-7,80,08,872	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,00,00,000	88,57,00,000	9,50,00,000	140,07,00,000	128,39,75,000	40,74,64,000	120,59,66,128	-7,80,08,872	6.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	350,70,00,000	858,96,39,865	1,000	1209,66,40,865	1108,85,87,460	247,76,59,380	1017,19,88,166	-91,65,99,294	8.27
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (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 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	367,58,33,333	0	***401,00,00,000***	***33,41,66,667***	***9.09***
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***	***367,58,33,333***	***0***	***401,00,00,000***	***33,41,66,667***	***9.09***
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***	***367,58,33,333***	***0***	***401,00,00,000***	***33,41,66,667***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 NATIONAL CALAMITY CONTIGENCY FUND									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***400,80,01,000***	***20,00,000***	***-1,000***	***401,00,00,000***	***367,58,33,333***	***0***	***401,00,00,000***	***33,41,66,667***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	***400,80,01,000***	***20,00,000***	***-1,000***	***401,00,00,000***	***367,58,33,333***	***0***	***401,00,00,000***	***33,41,66,667***	***9.09***
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	91,85,00,000	79,96,94,101	***83,61,63,848***	***-8,23,36,152***	***8.96***
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***	***91,85,00,000***	***79,96,94,101***	***83,61,63,848***	***-8,23,36,152***	***8.96***
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***	***91,85,00,000***	***79,96,94,101***	***83,61,63,848***	***-8,23,36,152***	***8.96***

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,20,00,000	0	0	100,20,00,000	91,85,00,000	79,96,94,101	83,61,63,848	-8,23,36,152	8.96
	Charged:	0	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	91,85,00,000	0	95,20,00,000	3,35,00,000	3.65
	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	91,85,00,000	0	95,20,00,000	3,35,00,000	3.65
	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	91,85,00,000	0	95,20,00,000	3,35,00,000	3.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	200,40,00,000	0	0	200,40,00,000	183,70,00,000	79,96,94,101	178,81,63,848	-4,88,36,152	2.66
	Charged:	0	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	4,64,750	0	5,07,000	42,250	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	5,07,000	0	5,07,000	4,64,750	0	5,07,000	42,250	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	5,07,000	0	5,07,000	4,64,750	0	5,07,000	42,250	9.09
	Charged:	0	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	45,92,50,000	3,42,75,197	35,90,09,827	-10,02,40,173	21.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,10,00,000	0	0	50,10,00,000	45,92,50,000	3,42,75,197	35,90,09,827	-10,02,40,173	21.83

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,10,00,000	0	0	50,10,00,000	45,92,50,000	3,42,75,197	35,90,09,827	-10,02,40,173	21.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,10,00,000	5,07,000	0	50,15,07,000	45,97,14,750	3,42,75,197	35,95,16,827	-10,01,97,923	21.80
	Charged:	0	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	721,64,58,333	0	787,25,00,000	65,60,41,667	9.09
	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	721,64,58,333	0	787,25,00,000	65,60,41,667	9.09
	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	721,64,58,333	0	787,25,00,000	65,60,41,667	9.09
	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	721,64,58,333	0	787,25,00,000	65,60,41,667	9.09
	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	767,61,73,083	3,42,75,197	823,20,16,827	55,58,43,744	7.24
	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	2427,75,93,876	331,16,28,678	2420,21,68,841	-7,54,25,035	0.31
	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	55,00,000	5,57,599	59,65,817	4,65,817	8.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	0	60,00,000	55,00,000	5,57,599	59,65,817	4,65,817	8.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	55,00,000	5,57,599	59,65,817	4,65,817	8.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,00,000	0	0	60,00,000	55,00,000	5,57,599	59,65,817	4,65,817	8.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	60,00,000	0	0	60,00,000	55,00,000	5,57,599	59,65,817	4,65,817	8.47
	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 : 02/2024 (N)

Classification		Total Grant O	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 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	1,19,49,667	8,08,240	88,23,216	-31,26,451	26.16
	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	1,19,49,667	8,08,240	88,23,216	-31,26,451	26.16
	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	1,19,49,667	8,08,240	88,23,216	-31,26,451	26.16
	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	58,01,583	81,080	16,86,473	-41,15,110	70.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,29,000	0	0	63,29,000	58,01,583	81,080	16,86,473	-41,15,110	70.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,29,000	0	0	63,29,000	58,01,583	81,080	16,86,473	-41,15,110	70.93
	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	1,77,51,250	8,89,320	1,05,09,689	-72,41,561	40.79
	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	1,77,51,250	8,89,320	1,05,09,689	-72,41,561	40.79
	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	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	45,83,333	3,40,792	43,53,362	-2,29,971	5.02
	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	91,66,667	3,40,792	43,53,362	-48,13,305	52.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	3,40,792	43,53,362	-48,13,305	52.51

APPROPRIATION ACCOUNTS OF GRANT NO.- 05 LAND REVENUE AND DISTRICT ADMINISTRATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
	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	91,66,667	3,40,792	43,53,362	-48,13,305	52.51
	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	91,66,667	3,40,792	43,53,362	-48,13,305	52.51
	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	91,66,667	3,40,792	43,53,362	-48,13,305	52.51
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3454 CENSUS SURVEYS AND STATISTICS										
SM 02 SURVEYS AND STATISTICS										
MI 110 GAZETTER AND STATISTICAL MEMOIRS										
SB 02 DISASTER MANAGMENT CELL										
Not Applicable										
	Voted:	70,39,000	80,83,20,000	0	81,53,59,000	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	74,74,12,417	67,72,051	78,96,38,408	4,22,25,991	5.65
	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	2924,65,99,126	367,15,09,464	2912,14,98,876	-12,51,00,250	0.43
	Charged:	0	2,35,000	0	2,35,000	2,15,417	10,000	2,35,000	19,583	9.09
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 : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	5,26,00,000	50,00,000	0	5,76,00,000	5,28,00,000	61,73,500	4,43,33,500	-84,66,500	16.04
	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	5,28,00,000	61,73,500	4,43,33,500	-84,66,500	16.04
	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	5,28,00,000	61,73,500	4,43,33,500	-84,66,500	16.04
	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	5,28,00,000	61,73,500	4,43,33,500	-84,66,500	16.04
	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	5,28,00,000	61,73,500	4,43,33,500	-84,66,500	16.04
	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	43,54,93,667	5,00,00,000	45,00,84,000	1,45,90,333	3.35
	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	43,54,93,667	5,00,00,000	45,00,84,000	1,45,90,333	3.35
	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	43,54,93,667	5,00,00,000	45,00,84,000	1,45,90,333	3.35
	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	43,54,93,667	5,00,00,000	45,00,84,000	1,45,90,333	3.35
	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	43,54,93,667	5,00,00,000	45,00,84,000	1,45,90,333	3.35
	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	48,82,93,667	5,61,73,500	49,44,17,500	61,23,833	1.25
	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 : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 4216 CAPITAL OUTLAY ON HOUSING										
Not Applicable										
	Voted:	0	1,20,11,000	0	1,20,11,000	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	1,10,10,083	1,20,11,000	1,20,11,000	10,00,917	9.09
	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	49,93,03,750	6,81,84,500	50,64,28,500	71,24,750	1.43
	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	2974,59,02,876	373,96,93,964	2962,79,27,376	-11,79,75,500	0.40
	Charged:	0	2,35,000	0	2,35,000	2,15,417	10,000	2,35,000	19,583	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2039 STATE EXCISE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	11,59,14,000	24,00,000	-39,000	11,82,75,000	10,84,18,750	60,93,598	6,86,56,784	-3,97,61,966	36.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,59,14,000	24,00,000	-39,000	11,82,75,000	10,84,18,750	60,93,598	6,86,56,784	-3,97,61,966	36.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,59,14,000	24,00,000	-39,000	11,82,75,000	10,84,18,750	60,93,598	6,86,56,784	-3,97,61,966	36.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,59,14,000	24,00,000	-39,000	11,82,75,000	10,84,18,750	60,93,598	6,86,56,784	-3,97,61,966	36.67
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PURCHASE OF OPIUM ETC.										
SB 01 COST OF OPIUM BHANG GANJA ETC.										
Not Applicable										
	Voted:	30,000	0	0	30,000	27,500	0	1,787	-25,713	93.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	27,500	0	1,787	-25,713	93.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	27,500	0	1,787	-25,713	93.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	30,000	0	0	30,000	27,500	0	1,787	-25,713	93.50
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 PURCHASE OF LIQUOR AND SPIRITS										
SB 02 CLINICAL SAMPLING OF LIQUER										
Not Applicable										
	Voted:	13,00,000	10,00,000	0	23,00,000	21,08,333	10,000	11,80,300	-9,28,033	44.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	10,00,000	0	23,00,000	21,08,333	10,000	11,80,300	-9,28,033	44.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	10,00,000	0	23,00,000	21,08,333	10,000	11,80,300	-9,28,033	44.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,00,000	10,00,000	0	23,00,000	21,08,333	10,000	11,80,300	-9,28,033	44.02
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 02/2024 (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 2039 STATE EXCISE									
Sub Total(Mjr): Voted:	11,72,44,000	34,00,000	-39,000	12,06,05,000	11,05,54,583	61,03,598	6,98,38,871	-4,07,15,712	36.83
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	-3,000	7,81,54,000	7,16,41,167	19,19,774	5,09,40,961	-2,07,00,206	28.89
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,30,27,000	4,51,30,000	-3,000	7,81,54,000	7,16,41,167	19,19,774	5,09,40,961	-2,07,00,206	28.89
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,30,27,000	4,51,30,000	-3,000	7,81,54,000	7,16,41,167	19,19,774	5,09,40,961	-2,07,00,206	28.89
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	31,61,800	22,33,23,228	20,47,12,959	0	22,33,23,228	1,86,10,269	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,30,07,000	11,71,54,428	31,61,800	22,33,23,228	20,47,12,959	0	22,33,23,228	1,86,10,269	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	10,30,07,000	11,71,54,428	31,61,800	22,33,23,228	20,47,12,959	0	22,33,23,228	1,86,10,269	9.09
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	8,18,85,183	0	0	-8,18,85,183	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	8,18,85,183	0	0	-8,18,85,183	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	8,18,85,183	0	0	-8,18,85,183	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	31,58,800	39,08,06,519	35,82,39,309	19,19,774	27,42,64,189	-8,39,75,120	23.44
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	20,85,55,000	17,90,92,719	31,58,800	39,08,06,519	35,82,39,309	19,19,774	27,42,64,189	-8,39,75,120	23.44
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 : 02/2024 (N)

Classification		Total Grant O	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 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	2,36,34,417	2,42,00,000	**2,52,65,492**	**16,31,075**	**6.90**
	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**	**2,36,34,417**	**2,42,00,000**	**2,52,65,492**	**16,31,075**	**6.90**
	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**	**2,36,34,417**	**2,42,00,000**	**2,52,65,492**	**16,31,075**	**6.90**
	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	4,58,33,333	6,000	**2,07,73,706**	**-2,50,59,627**	**54.68**
	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**	**4,58,33,333**	**6,000**	**2,07,73,706**	**-2,50,59,627**	**54.68**
	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**	**4,58,33,333**	**6,000**	**2,07,73,706**	**-2,50,59,627**	**54.68**
	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**	**6,94,67,750**	**2,42,06,000**	**4,60,39,198**	**-2,34,28,552**	**33.73**
	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**	**6,94,67,750**	**2,42,06,000**	**4,60,39,198**	**-2,34,28,552**	**33.73**
	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	-2,34,900	8,66,83,100	7,94,59,508	84,30,974	**8,72,76,035**	**78,16,527**	**9.84**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**8,56,34,000**	**12,84,000**	**-2,34,900**	**8,66,83,100**	**7,94,59,508**	**84,30,974**	**8,72,76,035**	**78,16,527**	**9.84**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**8,56,34,000**	**12,84,000**	**-2,34,900**	**8,66,83,100**	**7,94,59,508**	**84,30,974**	**8,72,76,035**	**78,16,527**	**9.84**
	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 : 02/2024 (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 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES									
Not Applicable									
Voted:	55,53,68,000	40,00,000	-28,83,900	55,64,84,100	51,01,10,425	4,20,52,348	49,80,43,778	-1,20,66,647	2.37
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	55,53,68,000	40,00,000	-28,83,900	55,64,84,100	51,01,10,425	4,20,52,348	49,80,43,778	-1,20,66,647	2.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	55,53,68,000	40,00,000	-28,83,900	55,64,84,100	51,01,10,425	4,20,52,348	49,80,43,778	-1,20,66,647	2.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	64,10,02,000	52,84,000	-31,18,800	64,31,67,200	58,95,69,933	5,04,83,322	58,53,19,813	-42,50,120	0.72
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	64,10,02,000	52,84,000	-31,18,800	64,31,67,200	58,95,69,933	5,04,83,322	58,53,19,813	-42,50,120	0.72
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	1,76,917	0	37,900	-1,39,017	78.58
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,93,000	0	0	1,93,000	1,76,917	0	37,900	-1,39,017	78.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,93,000	0	0	1,93,000	1,76,917	0	37,900	-1,39,017	78.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,93,000	0	0	1,93,000	1,76,917	0	37,900	-1,39,017	78.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,93,000	0	0	1,93,000	1,76,917	0	37,900	-1,39,017	78.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	1,93,000	0	0	1,93,000	1,76,917	0	37,900	-1,39,017	78.58
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 : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,11,000	0	0	8,11,000	7,43,417	0	2,93,732	-4,49,685	60.49
	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	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
Not Applicable										
	Voted:	4,63,33,000	0	0	4,63,33,000	4,24,71,917	0	0	-4,24,71,917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**4,63,33,000**	**0**	**0**	**4,63,33,000**	**4,24,71,917**	**0**	**0**	**-4,24,71,917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,63,33,000**	**0**	**0**	**4,63,33,000**	**4,24,71,917**	**0**	**0**	**-4,24,71,917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 GRANT-IN-AID TO PANCHAYATS/RURAL BODIES										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,50,00,000	0	0	-5,50,00,000	100.00
	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**	**5,50,00,000**	**0**	**0**	**-5,50,00,000**	**100.00**
	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**	**5,50,00,000**	**0**	**0**	**-5,50,00,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**10,63,33,000**	**0**	**0**	**10,63,33,000**	**9,74,71,917**	**0**	**0**	**-9,74,71,917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**10,63,33,000**	**0**	**0**	**10,63,33,000**	**9,74,71,917**	**0**	**0**	**-9,74,71,917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	**Voted:**	**113,70,39,000**	**20,06,59,719**	**0**	**133,76,98,719**	**122,62,23,826**	**8,27,12,694**	**97,57,93,703**	**-25,04,30,123**	**20.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 09 EXCISE AND TAXATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:**	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**0**	**0**	**-91,66,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**0**	**0**	**-91,66,667**	**100.00**
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 06 EXCISE AND TAXATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 106 GENERAL POOL ACCOMODATION										
SB 08 RESIDENTIAL BUILDING FOR EXCISE AND TAXATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	115,70,39,000	20,06,59,719	0	135,76,98,719	124,45,57,159	8,27,12,694	97,57,93,703	-26,87,63,456	21.60
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2055 POLICE										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	20,32,19,000	95,06,000	-96,05,000	20,31,20,000	18,61,93,333	1,57,67,409	**18,13,94,603**	**-47,98,730**	**2.58**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**20,32,19,000**	**95,06,000**	**-96,05,000**	**20,31,20,000**	**18,61,93,333**	**1,57,67,409**	**18,13,94,603**	**-47,98,730**	**2.58**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**20,32,19,000**	**95,06,000**	**-96,05,000**	**20,31,20,000**	**18,61,93,333**	**1,57,67,409**	**18,13,94,603**	**-47,98,730**	**2.58**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 ROAD SAFETY FUND										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	**0**	**-45,83,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**20,82,19,000**	**95,06,000**	**-96,05,000**	**20,81,20,000**	**19,07,76,667**	**1,57,67,409**	**18,13,94,603**	**-93,82,064**	**4.92**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 003 EDUCATION AND TRAINING										
SB 01 POLICE TRAINING CENTRE										
Not Applicable										
	Voted:	21,50,48,000	27,90,000	-25,000	21,78,13,000	19,96,61,917	1,67,72,465	**19,92,63,914**	**-3,98,003**	**.20**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**21,50,48,000**	**27,90,000**	**-25,000**	**21,78,13,000**	**19,96,61,917**	**1,67,72,465**	**19,92,63,914**	**-3,98,003**	**0.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**21,50,48,000**	**27,90,000**	**-25,000**	**21,78,13,000**	**19,96,61,917**	**1,67,72,465**	**19,92,63,914**	**-3,98,003**	**0.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**21,50,48,000**	**27,90,000**	**-25,000**	**21,78,13,000**	**19,96,61,917**	**1,67,72,465**	**19,92,63,914**	**-3,98,003**	**0.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 101 CRIMINAL INVESTIGATION AND VIGILANCE										
SB 01 CRIMINAL INVESTIGATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2055 POLICE										
Not Applicable										
	Voted:	58,64,15,000	85,65,000	0	59,49,80,000	54,53,98,333	4,48,79,953	**53,03,81,548**	**-1,50,16,785**	**2.75**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**58,64,15,000**	**85,65,000**	**0**	**59,49,80,000**	**54,53,98,333**	**4,48,79,953**	**53,03,81,548**	**-1,50,16,785**	**2.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**58,64,15,000**	**85,65,000**	**0**	**59,49,80,000**	**54,53,98,333**	**4,48,79,953**	**53,03,81,548**	**-1,50,16,785**	**2.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 NATIONWIDE EMERGENCY RESPONSE SYSTEM (NERS)										
Not Applicable										
	Voted:	90,03,000	4,50,000	0	94,53,000	86,65,250	0	**82,01,669**	**-4,63,581**	**5.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**90,03,000**	**4,50,000**	**0**	**94,53,000**	**86,65,250**	**0**	**82,01,669**	**-4,63,581**	**5.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**90,03,000**	**4,50,000**	**0**	**94,53,000**	**86,65,250**	**0**	**82,01,669**	**-4,63,581**	**5.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**59,54,18,000**	**90,15,000**	**0**	**60,44,33,000**	**55,40,63,583**	**4,48,79,953**	**53,85,83,217**	**-1,54,80,366**	**2.79**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 108 STATE HEADQUARTERS POLICE										
SB 01 STATE RESERVE POLICE										
Not Applicable										
	Voted:	99,56,75,000	37,60,000	-34,10,871	99,60,24,129	91,30,22,118	7,29,85,439	**87,52,00,563**	**-3,78,21,555**	**4.14**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**99,56,75,000**	**37,60,000**	**-34,10,871**	**99,60,24,129**	**91,30,22,118**	**7,29,85,439**	**87,52,00,563**	**-3,78,21,555**	**4.14**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**99,56,75,000**	**37,60,000**	**-34,10,871**	**99,60,24,129**	**91,30,22,118**	**7,29,85,439**	**87,52,00,563**	**-3,78,21,555**	**4.14**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 POLICE FOR OTHER GOVERNMENT ORGANISATION										
Not Applicable										
	Voted:	38,71,04,000	5,00,000	-30,100	38,75,73,900	35,52,76,075	3,02,08,165	**33,43,29,344**	**-2,09,46,731**	**5.90**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**38,71,04,000**	**5,00,000**	**-30,100**	**38,75,73,900**	**35,52,76,075**	**3,02,08,165**	**33,43,29,344**	**-2,09,46,731**	**5.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (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 2055 POLICE									
Sub Total(Sub):	**Voted:**	**38,71,04,000**	**5,00,000**	**-30,100**	**38,75,73,900**	**35,52,76,075**	**3,02,08,165**	**33,43,29,344**	**-2,09,46,731**	**5.90**
	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	-1,91,350	338,53,03,650	310,31,95,013	25,06,87,061	**295,21,80,542**	**-15,10,14,471**	**4.87**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**335,96,75,000**	**2,58,20,000**	**-1,91,350**	**338,53,03,650**	**310,31,95,013**	**25,06,87,061**	**295,21,80,542**	**-15,10,14,471**	**4.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**335,96,75,000**	**2,58,20,000**	**-1,91,350**	**338,53,03,650**	**310,31,95,013**	**25,06,87,061**	**295,21,80,542**	**-15,10,14,471**	**4.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**474,24,54,000**	**3,00,80,000**	**-36,32,321**	**476,89,01,679**	**437,14,93,206**	**35,38,80,665**	**416,17,10,449**	**-20,97,82,757**	**4.80**
	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	1,38,53,821	745,97,60,292	683,81,13,601	60,00,58,902	**667,13,77,620**	**-16,67,35,981**	**2.44**
	Charged:	0	74,30,458	0	74,30,458	68,11,253	0	**74,30,458**	**6,19,205**	**9.09**
Sub Total(P/NP):	**Voted:**	**734,61,09,000**	**9,97,97,471**	**1,38,53,821**	**745,97,60,292**	**683,81,13,601**	**60,00,58,902**	**667,13,77,620**	**-16,67,35,981**	**2.44**
	Charged:	**0**	**74,30,458**	**0**	**74,30,458**	**68,11,253**	**0**	**74,30,458**	**6,19,205**	**9.09**
Sub Total(Sub):	**Voted:**	**734,61,09,000**	**9,97,97,471**	**1,38,53,821**	**745,97,60,292**	**683,81,13,601**	**60,00,58,902**	**667,13,77,620**	**-16,67,35,981**	**2.44**
	Charged:	**0**	**74,30,458**	**0**	**74,30,458**	**68,11,253**	**0**	**74,30,458**	**6,19,205**	**9.09**
SB 02 EXPDT. ON PANCHAYAT CHOWKIDARS/HOME GUARDS (FOR SERVICE OF SUMMONS)										
Not Applicable										
	Voted:	3,79,50,000	0	0	3,79,50,000	3,47,87,500	1,17,450	**3,78,23,902**	**30,36,402**	**8.73**
	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**	**3,47,87,500**	**1,17,450**	**3,78,23,902**	**30,36,402**	**8.73**
	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**	**3,47,87,500**	**1,17,450**	**3,78,23,902**	**30,36,402**	**8.73**
	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 : 02/2024 (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 2055 POLICE									
Not Applicable									
Voted:	72,82,08,000	14,00,00,000	-5,91,500	86,76,16,500	79,53,15,125	11,47,00,203	**82,85,91,153**	**3,32,76,028**	**4.18**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**72,82,08,000**	**14,00,00,000**	**-5,91,500**	**86,76,16,500**	**79,53,15,125**	**11,47,00,203**	**82,85,91,153**	**3,32,76,028**	**4.18**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**72,82,08,000**	**14,00,00,000**	**-5,91,500**	**86,76,16,500**	**79,53,15,125**	**11,47,00,203**	**82,85,91,153**	**3,32,76,028**	**4.18**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 WOMEN HELP DESK UNDER NIRBHYA FUND									
Not Applicable									
Voted:	0	15,004	0	15,004	13,754	0	**15,004**	**1,250**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**0**	**15,004**	**0**	**15,004**	**13,754**	**0**	**15,004**	**1,250**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**15,004**	**0**	**15,004**	**13,754**	**0**	**15,004**	**1,250**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**811,22,67,000**	**23,98,12,475**	**1,32,62,321**	**836,53,41,796**	**766,82,29,980**	**71,48,76,555**	**753,78,07,679**	**-13,04,22,301**	**1.70**
Charged:	**0**	**74,30,458**	**0**	**74,30,458**	**68,11,253**	**0**	**74,30,458**	**6,19,205**	**9.09**
MI 111 RAILWAY POLICE									
SB 01 CRIME POLICE									
Not Applicable									
Voted:	4,90,57,000	1,30,000	0	4,91,87,000	4,50,88,083	40,19,282	**4,68,30,616**	**17,42,533**	**3.86**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,90,57,000**	**1,30,000**	**0**	**4,91,87,000**	**4,50,88,083**	**40,19,282**	**4,68,30,616**	**17,42,533**	**3.86**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,90,57,000**	**1,30,000**	**0**	**4,91,87,000**	**4,50,88,083**	**40,19,282**	**4,68,30,616**	**17,42,533**	**3.86**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 ORDER POLICE									
Not Applicable									
Voted:	2,84,61,000	5,37,000	0	2,89,98,000	2,65,81,500	27,14,902	**2,91,51,057**	**25,69,557**	**9.67**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,84,61,000**	**5,37,000**	**0**	**2,89,98,000**	**2,65,81,500**	**27,14,902**	**2,91,51,057**	**25,69,557**	**9.67**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2055 POLICE										
Sub Total(Sub):	**Voted:**	**2,84,61,000**	**5,37,000**	**0**	**2,89,98,000**	**2,65,81,500**	**27,14,902**	**2,91,51,057**	**25,69,557**	**9.67**
	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**	**7,16,69,583**	**67,34,184**	**7,59,81,673**	**43,12,090**	**6.02**
	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	26,70,86,417	1,82,93,312	**22,97,73,164**	**-3,73,13,253**	**13.97**
	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**	**26,70,86,417**	**1,82,93,312**	**22,97,73,164**	**-3,73,13,253**	**13.97**
	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**	**26,70,86,417**	**1,82,93,312**	**22,97,73,164**	**-3,73,13,253**	**13.97**
	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**	**26,70,86,417**	**1,82,93,312**	**22,97,73,164**	**-3,73,13,253**	**13.97**
	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	4,03,333	0	**4,40,000**	**36,667**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**4,40,000**	**0**	**4,40,000**	**4,03,333**	**0**	**4,40,000**	**36,667**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**4,40,000**	**0**	**4,40,000**	**4,03,333**	**0**	**4,40,000**	**36,667**	**9.09**
	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	2,56,66,667	8,30,877	**2,39,88,126**	**-16,78,541**	**6.54**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	75,00,000	13,42,000	0	88,42,000	81,05,167	0	**83,07,574**	**2,02,407**	**2.50**
	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**	**3,37,71,833**	**8,30,877**	**3,22,95,700**	**-14,76,133**	**4.37**
	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**	**3,37,71,833**	**8,30,877**	**3,22,95,700**	**-14,76,133**	**4.37**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2055 POLICE										
Not Applicable										
	Voted:	0	95,05,000	0	95,05,000	87,12,917	0	9,02,700	-78,10,217	89.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	95,05,000	0	95,05,000	87,12,917	0	9,02,700	-78,10,217	89.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	95,05,000	0	95,05,000	87,12,917	0	9,02,700	-78,10,217	89.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,55,00,000	1,12,87,000	0	4,67,87,000	4,28,88,083	8,30,877	3,36,38,400	-92,49,683	21.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 116 FORENSIC SCIENCE										
SB 01 DIRECTORATE OF FORENSICS SERVICES										
Not Applicable										
	Voted:	9,04,07,000	1,05,83,451	0	10,09,90,451	9,25,74,580	70,83,141	9,07,92,516	-17,82,064	1.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,04,07,000	1,05,83,451	0	10,09,90,451	9,25,74,580	70,83,141	9,07,92,516	-17,82,064	1.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,04,07,000	1,05,83,451	0	10,09,90,451	9,25,74,580	70,83,141	9,07,92,516	-17,82,064	1.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,04,07,000	1,05,83,451	0	10,09,90,451	9,25,74,580	70,83,141	9,07,92,516	-17,82,064	1.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1436,61,01,000	31,58,37,926	0	1468,19,38,926	1345,84,44,016	117,91,18,561	1304,89,45,615	-40,94,98,401	3.04
	Charged:	0	74,30,458	0	74,30,458	68,11,253	0	74,30,458	6,19,205	9.09
MH 2056 JAILS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER STAFF										
Not Applicable										
	Voted:	2,12,15,000	1,08,32,240	0	3,20,47,240	2,93,76,637	25,20,461	2,90,37,876	-3,38,761	1.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,12,15,000	1,08,32,240	0	3,20,47,240	2,93,76,637	25,20,461	2,90,37,876	-3,38,761	1.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,12,15,000	1,08,32,240	0	3,20,47,240	2,93,76,637	25,20,461	2,90,37,876	-3,38,761	1.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,12,15,000	1,08,32,240	0	3,20,47,240	2,93,76,637	25,20,461	2,90,37,876	-3,38,761	1.15
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (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 2056 JAILS									
MI 101 JAILS									
SB 01 JAIL ESTABLISHMENT									
Not Applicable									
Voted:	36,05,52,000	2,65,34,000	0	38,70,86,000	35,48,28,833	2,94,37,989	37,45,59,998	1,97,31,165	5.56
Charged:	0	3,00,000	0	3,00,000	2,75,000	0	3,00,000	25,000	9.09
Sub Total(P/NP): Voted:	36,05,52,000	2,65,34,000	0	38,70,86,000	35,48,28,833	2,94,37,989	37,45,59,998	1,97,31,165	5.56
Charged:	0	3,00,000	0	3,00,000	2,75,000	0	3,00,000	25,000	9.09
Sub Total(Sub): Voted:	36,05,52,000	2,65,34,000	0	38,70,86,000	35,48,28,833	2,94,37,989	37,45,59,998	1,97,31,165	5.56
Charged:	0	3,00,000	0	3,00,000	2,75,000	0	3,00,000	25,000	9.09
SB 02 MORDERNISATION OF JAILS ADMINISTRATION									
Not Applicable									
Voted:	2,80,78,000	0	0	2,80,78,000	2,57,38,167	21,18,769	2,27,27,776	-30,10,391	11.70
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,80,78,000	0	0	2,80,78,000	2,57,38,167	21,18,769	2,27,27,776	-30,10,391	11.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,80,78,000	0	0	2,80,78,000	2,57,38,167	21,18,769	2,27,27,776	-30,10,391	11.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	38,86,30,000	2,65,34,000	0	41,51,64,000	38,05,67,000	3,15,56,758	39,72,87,774	1,67,20,774	4.39
Charged:	0	3,00,000	0	3,00,000	2,75,000	0	3,00,000	25,000	9.09
MI 102 JAIL MANUFACTURES									
SB 01 JAIL INDUSTRY									
Not Applicable									
Voted:	1,11,54,000	30,00,000	0	1,41,54,000	1,29,74,500	6,71,372	1,40,04,514	10,30,014	7.94
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,11,54,000	30,00,000	0	1,41,54,000	1,29,74,500	6,71,372	1,40,04,514	10,30,014	7.94
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,11,54,000	30,00,000	0	1,41,54,000	1,29,74,500	6,71,372	1,40,04,514	10,30,014	7.94
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,11,54,000	30,00,000	0	1,41,54,000	1,29,74,500	6,71,372	1,40,04,514	10,30,014	7.94
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	42,09,99,000	4,03,66,240	0	46,13,65,240	42,29,18,137	3,47,48,591	44,03,30,164	1,74,12,027	4.12
Charged:	0	3,00,000	0	3,00,000	2,75,000	0	3,00,000	25,000	9.09
MH 2059 PUBLIC WORKS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 20 MAINTENANCE EXP. ON JAIL DEPTT.'S BUILDINGS									
Not Applicable									
Voted:	40,00,000	0	0	40,00,000	36,66,667	2,62,930	**15,08,035**	**-21,58,632**	**58.87**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***40,00,000***	***0***	***0***	***40,00,000***	***36,66,667***	***2,62,930***	***15,08,035***	***-21,58,632***	***58.87***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***40,00,000***	***0***	***0***	***40,00,000***	***36,66,667***	***2,62,930***	***15,08,035***	***-21,58,632***	***58.87***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 MAINTENANCE EXP. ON HOME GAURDS DEPTTS.'S BUILDINGS									
Not Applicable									
Voted:	6,76,000	0	0	6,76,000	6,19,667	0	**6,76,000**	**56,333**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***6,76,000***	***0***	***0***	***6,76,000***	***6,19,667***	***0***	***6,76,000***	***56,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***6,76,000***	***0***	***0***	***6,76,000***	***6,19,667***	***0***	***6,76,000***	***56,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 31 MAINTENANCE EXP. ON POLICE DEPARTMENTS BUILDINGS									
Not Applicable									
Voted:	3,25,59,000	0	0	3,25,59,000	2,98,45,750	47,44,930	**2,78,64,988**	**-19,80,762**	**6.64**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***3,25,59,000***	***0***	***0***	***3,25,59,000***	***2,98,45,750***	***47,44,930***	***2,78,64,988***	***-19,80,762***	***6.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***3,25,59,000***	***0***	***0***	***3,25,59,000***	***2,98,45,750***	***47,44,930***	***2,78,64,988***	***-19,80,762***	***6.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 41 MAINTAINANCE OF VIGILANCE AND FORENSIC LABORATORY BUILDINGS									
Not Applicable									
Voted:	5,00,000	10,00,000	0	15,00,000	13,75,000	0	**14,98,851**	**1,23,851**	**9.01**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**5,00,000**	**10,00,000**	**0**	**15,00,000**	**13,75,000**	**0**	**14,98,851**	**1,23,851**	**9.01**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,00,000**	**10,00,000**	**0**	**15,00,000**	**13,75,000**	**0**	**14,98,851**	**1,23,851**	**9.01**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 47 EXPENDITURE ON REPAIR AND MAINTENANCE OF FIRE SERVICES DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	5,50,000	0	**3,35,000**	**-2,15,000**	**39.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,00,000**	**0**	**0**	**6,00,000**	**5,50,000**	**0**	**3,35,000**	**-2,15,000**	**39.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,00,000**	**0**	**0**	**6,00,000**	**5,50,000**	**0**	**3,35,000**	**-2,15,000**	**39.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 62 MAINTENANCE OF VIGILANCE AND ANTICURRUPTION BUREAU BUILDINGS										
Not Applicable										
	Voted:	5,06,000	5,00,000	0	10,06,000	9,22,167	0	**9,60,487**	**38,320**	**4.16**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**5,06,000**	**5,00,000**	**0**	**10,06,000**	**9,22,167**	**0**	**9,60,487**	**38,320**	**4.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,06,000**	**5,00,000**	**0**	**10,06,000**	**9,22,167**	**0**	**9,60,487**	**38,320**	**4.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,88,41,000**	**15,00,000**	**0**	**4,03,41,000**	**3,69,79,250**	**50,07,860**	**3,28,43,361**	**-41,35,889**	**11.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**3,88,41,000**	**15,00,000**	**0**	**4,03,41,000**	**3,69,79,250**	**50,07,860**	**3,28,43,361**	**-41,35,889**	**11.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**3,88,41,000**	**15,00,000**	**0**	**4,03,41,000**	**3,69,79,250**	**50,07,860**	**3,28,43,361**	**-41,35,889**	**11.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2062 Vigilance										
MI 104 VIGILANCE COMMISSION OF STATE / UT										
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	36,10,89,000	1,44,26,848	0	37,55,15,848	34,42,22,861	2,82,08,984	**33,86,73,177**	**-55,49,684**	**1.61**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (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 2062 Vigilance									
Not Applicable									
Sub Total(P/NP): Voted:	**36,10,89,000**	**1,44,26,848**	**0**	**37,55,15,848**	**34,42,22,861**	**2,82,08,984**	**33,86,73,177**	**-55,49,684**	**1.61**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**36,10,89,000**	**1,44,26,848**	**0**	**37,55,15,848**	**34,42,22,861**	**2,82,08,984**	**33,86,73,177**	**-55,49,684**	**1.61**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DIRECTORATE OF VIGILANCE									
Not Applicable									
Voted:	65,10,000	54,500	0	65,64,500	60,17,458	4,23,516	**51,54,350**	**-8,63,108**	**14.34**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**65,10,000**	**54,500**	**0**	**65,64,500**	**60,17,458**	**4,23,516**	**51,54,350**	**-8,63,108**	**14.34**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**65,10,000**	**54,500**	**0**	**65,64,500**	**60,17,458**	**4,23,516**	**51,54,350**	**-8,63,108**	**14.34**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**36,75,99,000**	**1,44,81,348**	**0**	**38,20,80,348**	**35,02,40,319**	**2,86,32,500**	**34,38,27,527**	**-64,12,792**	**1.83**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**36,75,99,000**	**1,44,81,348**	**0**	**38,20,80,348**	**35,02,40,319**	**2,86,32,500**	**34,38,27,527**	**-64,12,792**	**1.83**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2070 OTHER ADMINISTRATIVE SERVICES									
MI 106 CIVIL DEFENCE									
SB 01 H.Q STAFF									
Not Applicable									
Voted:	36,36,000	0	0	36,36,000	33,33,000	3,81,508	**33,35,863**	**2,863**	**.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**36,36,000**	**0**	**0**	**36,36,000**	**33,33,000**	**3,81,508**	**33,35,863**	**2,863**	**0.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**36,36,000**	**0**	**0**	**36,36,000**	**33,33,000**	**3,81,508**	**33,35,863**	**2,863**	**0.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DISTRICT STAFF									
Not Applicable									
Voted:	9,04,000	1,77,000	0	10,81,000	9,90,917	2,33,386	**9,32,178**	**-58,739**	**5.93**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**9,04,000**	**1,77,000**	**0**	**10,81,000**	**9,90,917**	**2,33,386**	**9,32,178**	**-58,739**	**5.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2070 OTHER ADMINISTRATIVE SERVICES										
Sub Total(Sub):	Voted:	9,04,000	1,77,000	0	10,81,000	9,90,917	2,33,386	9,32,178	-58,739	5.93
	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	43,23,917	6,14,894	42,68,041	-55,876	1.29
	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	2,43,50,442	20,18,824	1,83,56,638	-59,93,804	24.61
	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	2,43,50,442	20,18,824	1,83,56,638	-59,93,804	24.61
	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	2,43,50,442	20,18,824	1,83,56,638	-59,93,804	24.61
	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	51,17,97,000	4,95,62,296	50,83,64,094	-34,32,906	.67
	Charged:	0	20,21,000	0	20,21,000	18,52,583	0	20,18,189	1,65,606	8.94
Sub Total(P/NP):	Voted:	47,32,94,000	8,50,30,000	0	55,83,24,000	51,17,97,000	4,95,62,296	50,83,64,094	-34,32,906	0.67
	Charged:	0	20,21,000	0	20,21,000	18,52,583	0	20,18,189	1,65,606	8.94
Sub Total(Sub):	Voted:	47,32,94,000	8,50,30,000	0	55,83,24,000	51,17,97,000	4,95,62,296	50,83,64,094	-34,32,906	0.67
	Charged:	0	20,21,000	0	20,21,000	18,52,583	0	20,18,189	1,65,606	8.94
SB 03 TRAINING CENTRES										
Not Applicable										
	Voted:	4,87,35,000	20,000	0	4,87,55,000	4,46,92,083	32,67,486	4,16,54,053	-30,38,030	6.80
	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	4,46,92,083	32,67,486	4,16,54,053	-30,38,030	6.80
	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	4,46,92,083	32,67,486	4,16,54,053	-30,38,030	6.80
	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	58,08,39,525	5,48,48,606	56,83,74,785	-1,24,64,740	2.15
	Charged:	0	20,21,000	0	20,21,000	18,52,583	0	20,18,189	1,65,606	8.94
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 : 02/2024 (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 2070 OTHER ADMINISTRATIVE SERVICES									
Not Applicable									
Voted:	98,20,000	10,31,000	17,00,000	1,25,51,000	1,15,05,083	8,76,504	1,10,21,187	-4,83,896	4.21
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	98,20,000	10,31,000	17,00,000	1,25,51,000	1,15,05,083	8,76,504	1,10,21,187	-4,83,896	4.21
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	98,20,000	10,31,000	17,00,000	1,25,51,000	1,15,05,083	8,76,504	1,10,21,187	-4,83,896	4.21
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	-17,00,000	67,36,43,000	61,75,06,083	4,86,85,268	56,58,73,116	-5,16,32,967	8.36
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	57,40,17,000	10,13,26,000	-17,00,000	67,36,43,000	61,75,06,083	4,86,85,268	56,58,73,116	-5,16,32,967	8.36
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	57,40,17,000	10,13,26,000	-17,00,000	67,36,43,000	61,75,06,083	4,86,85,268	56,58,73,116	-5,16,32,967	8.36
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	62,90,11,167	4,95,61,772	57,68,94,303	-5,21,16,864	8.29
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	121,41,74,608	10,50,25,272	114,95,37,129	-6,46,37,479	5.32
Charged:	0	20,21,000	0	20,21,000	18,52,583	0	20,18,189	1,65,606	8.94
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	2,07,68,000	27,64,967	2,17,86,120	10,18,120	4.90
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	2,07,68,000	27,64,967	2,17,86,120	10,18,120	4.90
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	2,07,68,000	27,64,967	2,17,86,120	10,18,120	4.90
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 : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	**0**	**-917**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**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**	**2,07,68,917**	**27,64,967**	**2,17,86,120**	**10,17,203**	**4.90**
	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**	**2,07,68,917**	**27,64,967**	**2,17,86,120**	**10,17,203**	**4.90**
	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	11,62,333	12,63,717	**12,68,000**	**1,05,667**	**9.09**
	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**	**11,62,333**	**12,63,717**	**12,68,000**	**1,05,667**	**9.09**
	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**	**11,62,333**	**12,63,717**	**12,68,000**	**1,05,667**	**9.09**
	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**	**11,62,333**	**12,63,717**	**12,68,000**	**1,05,667**	**9.09**
	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**	**11,62,333**	**12,63,717**	**12,68,000**	**1,05,667**	**9.09**
	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**	**2,19,31,250**	**40,28,684**	**2,30,54,120**	**11,22,870**	**5.12**
	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**	**1550,46,87,579**	**135,65,61,468**	**1503,85,37,916**	**-46,61,49,663**	**3.01**
	Charged:	**0**	**97,51,458**	**0**	**97,51,458**	**89,38,837**	**0**	**97,48,647**	**8,09,811**	**9.06**
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 : 02/2024 (N)

Classification		Total Grant O	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 4055 CAPITAL OUTLAY ON POLICE										
Not Applicable										
	Voted:	1,72,18,000	2,65,000	0	1,74,83,000	1,60,26,083	0	**1,74,83,000**	**14,56,917**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,72,18,000**	**2,65,000**	**0**	**1,74,83,000**	**1,60,26,083**	**0**	**1,74,83,000**	**14,56,917**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,72,18,000**	**2,65,000**	**0**	**1,74,83,000**	**1,60,26,083**	**0**	**1,74,83,000**	**14,56,917**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 CONSTRUCTION OF TECHNICAL TRAINING CENTRE										
Not Applicable										
	Voted:	0	66,88,000	0	66,88,000	61,30,667	6,90,150	**52,57,877**	**-8,72,790**	**14.24**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**66,88,000**	**0**	**66,88,000**	**61,30,667**	**6,90,150**	**52,57,877**	**-8,72,790**	**14.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**66,88,000**	**0**	**66,88,000**	**61,30,667**	**6,90,150**	**52,57,877**	**-8,72,790**	**14.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,72,18,000**	**69,53,000**	**0**	**2,41,71,000**	**2,21,56,750**	**6,90,150**	**2,27,40,877**	**5,84,127**	**2.64**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 211 POLICE HOUSING										
SB 03 MODERNISATION OF POLICE FORCE										
Not Applicable										
	Voted:	2,86,00,000	0	0	2,86,00,000	2,62,16,667	0	**33,45,000**	**-2,28,71,667**	**87.24**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	31,59,00,000	25,00,00,000	0	56,59,00,000	51,87,41,667	2,69,88,891	**53,91,19,946**	**2,03,78,279**	**3.93**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	32,00,000	0	0	32,00,000	29,33,333	0	**0**	**-29,33,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**34,77,00,000**	**25,00,00,000**	**0**	**59,77,00,000**	**54,78,91,667**	**2,69,88,891**	**54,24,64,946**	**-54,26,721**	**0.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**34,77,00,000**	**25,00,00,000**	**0**	**59,77,00,000**	**54,78,91,667**	**2,69,88,891**	**54,24,64,946**	**-54,26,721**	**0.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 CONSTRUCTION OF STATE FORENSIC SCIENCE LABORATORY										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	2,77,980	**38,71,082**	**-98,78,918**	**71.85**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 07 POLICE AND ALLIED ORGANISATIONS
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4055 CAPITAL OUTLAY ON POLICE										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**1,50,00,000**	**0**	**0**	**1,50,00,000**	**1,37,50,000**	**2,77,980**	**38,71,082**	**-98,78,918**	**71.85**
	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**	**1,37,50,000**	**2,77,980**	**38,71,082**	**-98,78,918**	**71.85**
	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	72,72,833	0	**79,34,000**	**6,61,167**	**9.09**
	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**	**72,72,833**	**0**	**79,34,000**	**6,61,167**	**9.09**
	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**	**72,72,833**	**0**	**79,34,000**	**6,61,167**	**9.09**
	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**	**56,89,14,500**	**2,72,66,871**	**55,42,70,028**	**-1,46,44,472**	**2.57**
	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**	**59,10,71,250**	**2,79,57,021**	**57,70,10,905**	**-1,40,60,345**	**2.38**
	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	11,00,00,000	8,43,53,997	**11,44,83,900**	**44,83,900**	**4.08**
	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**	**11,00,00,000**	**8,43,53,997**	**11,44,83,900**	**44,83,900**	**4.08**
	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**	**11,00,00,000**	**8,43,53,997**	**11,44,83,900**	**44,83,900**	**4.08**
	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**	**11,00,00,000**	**8,43,53,997**	**11,44,83,900**	**44,83,900**	**4.08**
	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**	**11,00,00,000**	**8,43,53,997**	**11,44,83,900**	**44,83,900**	**4.08**
	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**	**11,00,00,000**	**8,43,53,997**	**11,44,83,900**	**44,83,900**	**4.08**
	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 : 02/2024 (N)

Classification		Total Grant O	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 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	4,12,50,000	0	3,46,03,763	-66,46,237	16.11
	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	4,12,50,000	0	3,46,03,763	-66,46,237	16.11
	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	4,12,50,000	0	3,46,03,763	-66,46,237	16.11
	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	6,87,50,000	5,56,78,000	5,56,78,000	-1,30,72,000	19.01
	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	6,87,50,000	5,56,78,000	5,56,78,000	-1,30,72,000	19.01
	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	6,87,50,000	5,56,78,000	5,56,78,000	-1,30,72,000	19.01
	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	11,00,00,000	5,56,78,000	9,02,81,763	-1,97,18,237	17.93
	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	11,00,00,000	5,56,78,000	9,02,81,763	-1,97,18,237	17.93
	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	81,10,71,250	16,79,89,018	78,17,76,568	-2,92,94,682	3.61
	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	1631,57,58,829	152,45,50,486	1582,03,14,484	-49,54,44,345	3.04
	Charged:	0	97,51,458	0	97,51,458	89,38,837	0	97,48,647	8,09,811	9.06

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (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 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	3,32,47,500	2,70,000	62,70,000	-2,69,77,500	81.14
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	3,32,47,500	2,70,000	62,70,000	-2,69,77,500	81.14
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	3,32,47,500	2,70,000	62,70,000	-2,69,77,500	81.14
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	9,16,66,667	2,46,70,000	7,91,60,400	-1,25,06,267	13.64
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	9,16,66,667	2,46,70,000	7,91,60,400	-1,25,06,267	13.64
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	9,16,66,667	2,46,70,000	7,91,60,400	-1,25,06,267	13.64
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	64,16,667	0	51,01,486	-13,15,181	20.50
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	70,00,000	0	0	70,00,000	64,16,667	0	51,01,486	-13,15,181	20.50
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	70,00,000	0	0	70,00,000	64,16,667	0	51,01,486	-13,15,181	20.50
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	13,13,30,833	2,49,40,000	9,05,31,886	-4,07,98,947	31.07
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	13,13,30,833	2,49,40,000	9,05,31,886	-4,07,98,947	31.07
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	13,13,30,833	2,49,40,000	9,05,31,886	-4,07,98,947	31.07
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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
SM 01 ELEMENTARY EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	21,01,82,000	0	3,04,25,000	24,06,07,000	22,05,56,417	1,37,65,688	**18,71,28,486**	**-3,34,27,931**	**15.16**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**21,01,82,000**	**0**	**3,04,25,000**	**24,06,07,000**	**22,05,56,417**	**1,37,65,688**	**18,71,28,486**	**-3,34,27,931**	**15.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**21,01,82,000**	**0**	**3,04,25,000**	**24,06,07,000**	**22,05,56,417**	**1,37,65,688**	**18,71,28,486**	**-3,34,27,931**	**15.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**21,01,82,000**	**0**	**3,04,25,000**	**24,06,07,000**	**22,05,56,417**	**1,37,65,688**	**18,71,28,486**	**-3,34,27,931**	**15.16**
	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	-39,66,26,000	1789,91,07,000	1640,75,14,750	49,53,32,454	**1480,26,81,970**	**********	**9.78**
	Charged:	0	8,35,698	0	8,35,698	7,66,057	0	**8,35,698**	**69,642**	**9.09**
Sub Total(P/NP):	**Voted:**	**1829,57,33,000**	**0**	**-39,66,26,000**	**1789,91,07,000**	**1640,75,14,750**	**49,53,32,454**	**1480,26,81,970**	**-160,48,32,780**	**9.78**
	Charged:	**0**	**8,35,698**	**0**	**8,35,698**	**7,66,057**	**0**	**8,35,698**	**69,642**	**9.09**
Sub Total(Sub):	**Voted:**	**1829,57,33,000**	**0**	**-39,66,26,000**	**1789,91,07,000**	**1640,75,14,750**	**49,53,32,454**	**1480,26,81,970**	**-160,48,32,780**	**9.78**
	Charged:	**0**	**8,35,698**	**0**	**8,35,698**	**7,66,057**	**0**	**8,35,698**	**69,642**	**9.09**
SB 03 MIDDLE SCHOOL										
Not Applicable										
	Voted:	1663,02,67,000	0	4,65,00,000	1667,67,67,000	1528,70,36,417	35,80,66,615	**1391,25,97,328**	**********	**8.99**
	Charged:	0	26,65,983	0	26,65,983	24,43,818	0	**26,65,983**	**2,22,165**	**9.09**
Sub Total(P/NP):	**Voted:**	**1663,02,67,000**	**0**	**4,65,00,000**	**1667,67,67,000**	**1528,70,36,417**	**35,80,66,615**	**1391,25,97,328**	**-137,44,39,089**	**8.99**
	Charged:	**0**	**26,65,983**	**0**	**26,65,983**	**24,43,818**	**0**	**26,65,983**	**2,22,165**	**9.09**
Sub Total(Sub):	**Voted:**	**1663,02,67,000**	**0**	**4,65,00,000**	**1667,67,67,000**	**1528,70,36,417**	**35,80,66,615**	**1391,25,97,328**	**-137,44,39,089**	**8.99**
	Charged:	**0**	**26,65,983**	**0**	**26,65,983**	**24,43,818**	**0**	**26,65,983**	**2,22,165**	**9.09**
SB 11 EXPENDITURE ON URDU AND PUNJABI TEACHERS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	20,71,000	0	-3,82,000	16,89,000	15,48,250	35,099	12,75,670	-2,72,580	17.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,71,000	0	-3,82,000	16,89,000	15,48,250	35,099	12,75,670	-2,72,580	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,71,000	0	-3,82,000	16,89,000	15,48,250	35,099	12,75,670	-2,72,580	17.61
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	4,47,18,265	4,47,18,265	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	4,47,18,265	4,47,18,265	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	4,47,18,265	4,47,18,265	100.00
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	4,50,00,000	0	-50,00,000	4,00,00,000	3,66,66,667	16,12,096	2,73,79,742	-92,86,925	25.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,50,00,000	0	-50,00,000	4,00,00,000	3,66,66,667	16,12,096	2,73,79,742	-92,86,925	25.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,50,00,000	0	-50,00,000	4,00,00,000	3,66,66,667	16,12,096	2,73,79,742	-92,86,925	25.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEE										
Not Applicable										
	Voted:	17,08,35,000	0	0	17,08,35,000	15,65,98,750	15,00,149	16,60,97,033	94,98,283	6.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,08,35,000	0	0	17,08,35,000	15,65,98,750	15,00,149	16,60,97,033	94,98,283	6.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,08,35,000	0	0	17,08,35,000	15,65,98,750	15,00,149	16,60,97,033	94,98,283	6.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3514,42,06,000	0	-35,56,08,000	3478,85,98,000	3188,95,48,167	85,65,46,413	2895,47,50,008	-293,47,98,159	9.20
	Charged:	0	35,01,681	0	35,01,681	32,09,874	0	35,01,681	2,91,807	9.09
MI 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS										
SB 01 NON GOVERNMENT PRIMARY SCHOOL										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	11,75,263	0	11,75,263	10,77,324	0	11,75,263	97,939	9.09
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	11,75,263	0	11,75,263	10,77,324	0	11,75,263	97,939	9.09
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	11,75,263	0	11,75,263	10,77,324	0	11,75,263	97,939	9.09
SB 03 REIMBURSEMENT OF FEE OF WEAKER SECTION STUDENTS IN PRIVATE SCHOOL										
Not Applicable										
	Voted:	61,00,000	0	0	61,00,000	55,91,667	25,97,368	27,23,218	-28,68,449	51.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	61,00,000	0	0	61,00,000	55,91,667	25,97,368	27,23,218	-28,68,449	51.30
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	61,00,000	0	0	61,00,000	55,91,667	25,97,368	27,23,218	-28,68,449	51.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,01,000	0	0	61,01,000	55,92,583	25,97,368	27,23,218	-28,69,365	51.31
	Charged:	0	11,75,263	0	11,75,263	10,77,324	0	11,75,263	97,939	9.09
MI 104 INSPECTION										
SB 01 DISTRICT PRIMARY EDUCATION OFFICER										
Not Applicable										
	Voted:	21,05,30,000	0	4,13,000	21,09,43,000	19,33,64,417	1,48,25,369	17,55,59,125	-1,78,05,292	9.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,05,30,000	0	4,13,000	21,09,43,000	19,33,64,417	1,48,25,369	17,55,59,125	-1,78,05,292	9.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,05,30,000	0	4,13,000	21,09,43,000	19,33,64,417	1,48,25,369	17,55,59,125	-1,78,05,292	9.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 BLOCK PRIMARY EDUCATION OFFICER										
Not Applicable										
	Voted:	73,43,88,000	0	47,15,000	73,91,03,000	67,75,11,083	5,62,85,129	65,05,65,077	-2,69,46,006	3.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	73,43,88,000	0	47,15,000	73,91,03,000	67,75,11,083	5,62,85,129	65,05,65,077	-2,69,46,006	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	73,43,88,000	0	47,15,000	73,91,03,000	67,75,11,083	5,62,85,129	65,05,65,077	-2,69,46,006	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,49,18,000	0	51,28,000	95,00,46,000	87,08,75,500	7,11,10,498	82,61,24,202	-4,47,51,298	5.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 NON FORMAL EDUCATION										
SB 01 NEW INDIA LITERACY PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	1,28,57,878	1,29,57,878	1,18,78,055	0	32,39,000	-86,39,055	72.73
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	13,39,000	14,39,000	13,19,083	0	3,59,898	-9,59,185	72.72
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	1,41,96,878	1,43,96,878	1,31,97,138	0	35,98,898	-95,98,240	72.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	1,41,96,878	1,43,96,878	1,31,97,138	0	35,98,898	-95,98,240	72.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	1,41,96,878	1,43,96,878	1,31,97,138	0	35,98,898	-95,98,240	72.73
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
MI 107 TEACHERS TRAINING									
SB 04 EXPENDITURE ON DISTRICT INSTITUTES OF EDUCATION AND TRAINING (D.I.E.T.S)									
Not Applicable									
Voted:	24,99,12,000	0	4,00,000	25,03,12,000	22,94,52,667	-1,90,99,265	20,05,54,713	-2,88,97,954	12.59
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	24,99,12,000	0	4,00,000	25,03,12,000	22,94,52,667	-1,90,99,265	20,05,54,713	-2,88,97,954	12.59
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	24,99,12,000	0	4,00,000	25,03,12,000	22,94,52,667	-1,90,99,265	20,05,54,713	-2,88,97,954	12.59
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	24,99,12,000	0	4,00,000	25,03,12,000	22,94,52,667	-1,90,99,265	20,05,54,713	-2,88,97,954	12.59
Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 SCHOLARSHIPS AND INCENTIVES									
SB 03 TOP 100 CHHATRAVRITI YOJNA									
Not Applicable									
Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	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	1,83,33,333	0	0	-1,83,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
MI 112 NATIONAL PROGRAMME OF NUTRITIONAL SUPPORT TO PRIMARY EDUCATION									
SB 01 MID DAY MEAL									
Not Applicable									
Voted:	82,23,00,000	0	1,14,65,000	83,37,65,000	76,42,84,583	17,39,92,000	79,57,61,000	3,14,76,417	4.12
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,84,00,000	0	0	50,84,00,000	46,60,33,333	4,00,00,000	33,00,00,000	-13,60,33,333	29.19
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	6,28,00,000	0	1,27,29,000	7,55,29,000	6,92,34,917	1,74,72,000	7,92,82,000	1,00,47,083	14.51
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	139,35,00,000	0	2,41,94,000	141,76,94,000	129,95,52,833	23,14,64,000	120,50,43,000	-9,45,09,833	7.27
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	139,35,00,000	0	2,41,94,000	141,76,94,000	129,95,52,833	23,14,64,000	120,50,43,000	-9,45,09,833	7.27
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Min):	Voted:	139,35,00,000	0	2,41,94,000	141,76,94,000	129,95,52,833	23,14,64,000	120,50,43,000	-9,45,09,833	7.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 SAMAGRA SHIKSHA										
SB 01 STRENGTHENING TEACHING LEARNING AND RESULTS FOR STATES(STAR PROJECTS)										
Not Applicable										
	Voted:	6,75,00,000	131,03,33,878	28,12,64,122	165,90,98,000	152,08,39,833	0	10,77,87,000	**********	92.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	19,17,44,000	0	19,18,44,000	17,58,57,000	0	1,19,77,000	-16,38,80,000	93.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,76,00,000	150,20,77,878	28,12,64,122	185,09,42,000	169,66,96,833	0	11,97,64,000	-157,69,32,833	92.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,76,00,000	150,20,77,878	28,12,64,122	185,09,42,000	169,66,96,833	0	11,97,64,000	-157,69,32,833	92.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SMAGRA SHIKSHA ABHIYAN										
Not Applicable										
	Voted:	305,69,00,000	0	0	305,69,00,000	280,21,58,333	0	65,88,30,000	**********	76.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	28,90,00,000	0	0	28,90,00,000	26,49,16,667	0	7,32,04,000	-19,17,12,667	72.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	334,59,00,000	0	0	334,59,00,000	306,70,75,000	0	73,20,34,000	-233,50,41,000	76.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	334,59,00,000	0	0	334,59,00,000	306,70,75,000	0	73,20,34,000	-233,50,41,000	76.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	341,35,00,000	150,20,77,878	28,12,64,122	519,68,42,000	476,37,71,833	0	85,17,98,000	-391,19,73,833	82.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4138,25,19,000	150,20,77,878	0	4288,45,96,878	3931,08,80,472	115,63,84,702	3223,17,20,525	-707,91,59,947	18.01
	Charged:	0	46,76,944	0	46,76,944	42,87,199	0	46,76,944	3,89,745	9.09
SM 02 SECONDARY EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	22,33,81,000	0	22,25,000	22,56,06,000	20,68,05,500	1,88,92,428	20,08,19,738	-59,85,762	2.89
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
Sub Total(P/NP):	Voted:	22,33,81,000	0	22,25,000	22,56,06,000	20,68,05,500	1,88,92,428	20,08,19,738	-59,85,762	2.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,33,81,000	0	22,25,000	22,56,06,000	20,68,05,500	1,88,92,428	20,08,19,738	-59,85,762	2.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,33,81,000	0	22,25,000	22,56,06,000	20,68,05,500	1,88,92,428	20,08,19,738	-59,85,762	2.89
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INSPECTION										
SB 01 INSPECTORATE										
Not Applicable										
	Voted:	23,50,10,000	0	11,99,000	23,62,09,000	21,65,24,917	1,74,05,491	19,03,43,038	-2,61,81,879	12.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,50,10,000	0	11,99,000	23,62,09,000	21,65,24,917	1,74,05,491	19,03,43,038	-2,61,81,879	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,50,10,000	0	11,99,000	23,62,09,000	21,65,24,917	1,74,05,491	19,03,43,038	-2,61,81,879	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,50,10,000	0	11,99,000	23,62,09,000	21,65,24,917	1,74,05,491	19,03,43,038	-2,61,81,879	12.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SCHOLARSHIPS										
SB 03 PRIMEMINISTER YOUNG ACHIVERS SCHOLARSHIP AWARD SCHEME FOR VIBRANT INDIA FOR OBC&OTHERS (POST MATRIC)										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,50,00,000	0	4,97,15,000	-52,85,000	9.61
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,66,00,000	0	0	6,66,00,000	6,10,50,000	0	4,97,15,000	-1,13,35,000	18.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,66,00,000	0	0	6,66,00,000	6,10,50,000	0	4,97,15,000	-1,13,35,000	18.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRIMEMINISTER YOUNG ACHIVERS SCHOLARSHIP AWARD SCHEME FOR VIBRANT INDIA FOR OBC.&OTHERS (PRE MATRIC)										
Not Applicable										
	Voted:	1,35,00,000	1,44,24,000	0	2,79,24,000	2,55,97,000	0	2,79,24,000	23,27,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	60,00,000	22,33,000	0	82,33,000	75,46,917	0	53,36,000	-22,10,917	29.30
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
Not Applicable									
Sub Total(P/NP): ***Voted:***	***1,95,00,000***	***1,66,57,000***	***0***	***3,61,57,000***	***3,31,43,917***	***0***	***3,32,60,000***	***1,16,083***	***0.35***
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***	***3,31,43,917***	***0***	***3,32,60,000***	***1,16,083***	***0.35***
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***	***9,41,93,917***	***0***	***8,29,75,000***	***-1,12,18,917***	***11.91***
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	7,74,99,000	2846,75,97,000	2609,52,97,250	223,18,70,341	***2575,86,33,396***	***-33,66,63,854***	***1.29***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***2839,00,98,000***	***0***	***7,74,99,000***	***2846,75,97,000***	***2609,52,97,250***	***223,18,70,341***	***2575,86,33,396***	***-33,66,63,854***	***1.29***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***2839,00,98,000***	***0***	***7,74,99,000***	***2846,75,97,000***	***2609,52,97,250***	***223,18,70,341***	***2575,86,33,396***	***-33,66,63,854***	***1.29***
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	6,20,583	22,970	***3,65,927***	***-2,54,656***	***41.03***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***0***	***6,77,000***	***0***	***6,77,000***	***6,20,583***	***22,970***	***3,65,927***	***-2,54,656***	***41.03***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***0***	***6,77,000***	***0***	***6,77,000***	***6,20,583***	***22,970***	***3,65,927***	***-2,54,656***	***41.03***
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	15,07,91,667	0	***0***	***-15,07,91,667***	***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***	***15,07,91,667***	***0***	***0***	***-15,07,91,667***	***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***	***15,07,91,667***	***0***	***0***	***-15,07,91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	11,02,50,000	2,79,231	1,98,25,769	13,03,55,000	11,94,92,083	50,36,144	10,01,51,722	-1,93,40,361	16.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,02,50,000	2,79,231	1,98,25,769	13,03,55,000	11,94,92,083	50,36,144	10,01,51,722	-1,93,40,361	16.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,02,50,000	2,79,231	1,98,25,769	13,03,55,000	11,94,92,083	50,36,144	10,01,51,722	-1,93,40,361	16.19
	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	65,08,333	0	0	-65,08,333	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	65,08,333	0	0	-65,08,333	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	65,08,333	0	0	-65,08,333	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	2,51,16,667	2,74,00,000	2,74,00,000	22,83,333	9.09
	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	2,51,16,667	2,74,00,000	2,74,00,000	22,83,333	9.09
	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	2,51,16,667	2,74,00,000	2,74,00,000	22,83,333	9.09
	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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
	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	1,21,00,000	0	0	-1,21,00,000	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	1,21,00,000	0	0	-1,21,00,000	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	1,21,00,000	0	0	-1,21,00,000	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	42,16,667	46,00,000	46,00,000	3,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	42,16,667	46,00,000	46,00,000	3,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	42,16,667	46,00,000	46,00,000	3,83,333	9.09
	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	36,66,667	31,728	39,24,395	2,57,728	7.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	36,66,667	31,728	39,24,395	2,57,728	7.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	36,66,667	31,728	39,24,395	2,57,728	7.03
	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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 SCOUTS AND GUIDES										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 SWARAN JAYANTI DIGITAL INITIATIVES/VIDYARTHI ANUSHIKSHAN YOJANA										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	60,50,000	66,00,000	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	60,50,000	66,00,000	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	60,50,000	66,00,000	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 RAJIV GANDHI DAY- BOARDING SCHOOLS										
Not Applicable										
	Voted:	9,74,00,000	0	-9,74,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,74,00,000	0	-9,74,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,74,00,000	0	-9,74,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2883,93,48,000	9,56,231	-75,231	2884,02,29,000	2643,68,76,583	227,55,61,183	2591,57,75,440	-52,11,01,143	1.97
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
MI 110 ASSISTANCE TO NON - GOVERNMENT SECONDARY SCHOOLS										
SB 01 NON-GOVERNMENT SECONDARY SCHOOLS										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	2,22,10,211	0	2,22,10,211	2,03,59,360	0	2,22,10,211	18,50,851	9.09
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	2,22,10,211	0	2,22,10,211	2,03,59,360	0	2,22,10,211	18,50,851	9.09
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	2,22,10,211	0	2,22,10,211	2,03,59,360	0	2,22,10,211	18,50,851	9.09
Sub Total(Min):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	2,22,10,211	0	2,22,10,211	2,03,59,360	0	2,22,10,211	18,50,851	9.09
MI 113 SAMAGRA SHIKSHA										
SB 01 SAMAGRA SHIKSHA ABHIYAN										
Not Applicable										
	Voted:	147,59,00,000	0	0	147,59,00,000	135,29,08,333	0	105,57,82,000	-29,71,26,333	21.96
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	13,62,00,000	88,98,000	0	14,50,98,000	13,30,06,500	0	14,50,98,000	1,20,91,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	161,21,00,000	88,98,000	0	162,09,98,000	148,59,14,833	0	120,08,80,000	-28,50,34,833	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	161,21,00,000	88,98,000	0	162,09,98,000	148,59,14,833	0	120,08,80,000	-28,50,34,833	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	161,21,00,000	88,98,000	0	162,09,98,000	148,59,14,833	0	120,08,80,000	-28,50,34,833	19.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 EXPENDITURE ON ACCOUNT OF INSPECTION OF PRIVATE INSTITUTIONS										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
		0	0	0	0	0	0	0	0	
Sub Total(SM):	Voted:	3099,59,41,000	2,65,11,231	33,47,769	3102,58,00,000	2844,03,16,667	231,18,59,102	2759,07,93,216	-84,95,23,451	2.99
	Charged:	0	2,22,10,211	0	2,22,10,211	2,03,59,360	0	2,22,10,211	18,50,851	9.09
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 102 ASSISTANCE TO UNIVERSITIES										
SB 01 HIMACHAL PRADESH UNIVERSITY										
Not Applicable										
	Voted:	104,51,48,000	0	0	104,51,48,000	95,80,52,333	0	104,51,48,000	8,70,95,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	104,51,48,000	0	0	104,51,48,000	95,80,52,333	0	104,51,48,000	8,70,95,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	104,51,48,000	0	0	104,51,48,000	95,80,52,333	0	104,51,48,000	8,70,95,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SARDAR VALLABHBHAI PATEL CLUSTER UNIVERSITY										
Not Applicable										
	Voted:	6,57,81,000	0	0	6,57,81,000	6,02,99,250	0	6,57,81,000	54,81,750	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,57,81,000	0	0	6,57,81,000	6,02,99,250	0	6,57,81,000	54,81,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,57,81,000	0	0	6,57,81,000	6,02,99,250	0	6,57,81,000	54,81,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	111,09,29,000	0	0	111,09,29,000	101,83,51,583	0	111,09,29,000	9,25,77,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 GOVERNMENT COLLEGES AND INSTITUTES										
SB 01 GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	425,40,28,000	30,00,000	-45,00,000	425,25,28,000	389,81,50,667	34,33,36,818	373,47,74,716	-16,33,75,951	4.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	425,40,28,000	30,00,000	-45,00,000	425,25,28,000	389,81,50,667	34,33,36,818	373,47,74,716	-16,33,75,951	4.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	425,40,28,000	30,00,000	-45,00,000	425,25,28,000	389,81,50,667	34,33,36,818	373,47,74,716	-16,33,75,951	4.19
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
SB 02 TRAINING COLLEGES										
Not Applicable										
	Voted:	4,20,55,000	0	0	4,20,55,000	3,85,50,417	34,73,096	4,18,55,282	33,04,865	8.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,20,55,000	0	0	4,20,55,000	3,85,50,417	34,73,096	4,18,55,282	33,04,865	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,20,55,000	0	0	4,20,55,000	3,85,50,417	34,73,096	4,18,55,282	33,04,865	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 RASHTRIYA UCHCHATAR SHIKSHA ABHIYAN (RUSA)										
Not Applicable										
	Voted:	12,44,00,000	0	0	12,44,00,000	11,40,33,333	0	0	-11,40,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,38,00,000	0	0	1,38,00,000	1,26,50,000	0	0	-1,26,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,82,00,000	0	0	13,82,00,000	12,66,83,333	0	0	-12,66,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,82,00,000	0	0	13,82,00,000	12,66,83,333	0	0	-12,66,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 OPENING OF FINE ART COLLEGE										
Not Applicable										
	Voted:	2,91,43,000	0	0	2,91,43,000	2,67,14,417	16,90,430	2,41,45,311	-25,69,106	9.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,91,43,000	0	0	2,91,43,000	2,67,14,417	16,90,430	2,41,45,311	-25,69,106	9.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,91,43,000	0	0	2,91,43,000	2,67,14,417	16,90,430	2,41,45,311	-25,69,106	9.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 KHEL SE SWASTHYA YOJNA										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
	Charged:	0	0	0	0	0	0	0	0	
SB 10 C.V. RAMAN VIRTUAL CLASS ROOM IN GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	33,00,000	0	0	33,00,000	30,25,000	33,00,000	33,00,000	2,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,00,000	0	0	33,00,000	30,25,000	33,00,000	33,00,000	2,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	0	0	33,00,000	30,25,000	33,00,000	33,00,000	2,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 BACHLELOR OF VOCATIONAL PROGRAMME										
Not Applicable										
	Voted:	7,86,00,000	0	0	7,86,00,000	7,20,50,000	7,86,00,000	7,86,00,000	65,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,86,00,000	0	0	7,86,00,000	7,20,50,000	7,86,00,000	7,86,00,000	65,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,86,00,000	0	0	7,86,00,000	7,20,50,000	7,86,00,000	7,86,00,000	65,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROMOTION OF EXCELLENCE IN GOVERNMENT COLLEGES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	1,300	1,300	-90,367	98.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	1,300	1,300	-90,367	98.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	1,300	1,300	-90,367	98.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 GRANT IN AID TO GOVERNMENT COLLEGES UNDER PARENT TEACHER ASSOCIATION										
Not Applicable										
	Voted:	25,00,000	0	11,52,231	36,52,231	33,47,878	3,16,224	34,41,415	93,537	2.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	11,52,231	36,52,231	33,47,878	3,16,224	34,41,415	93,537	2.79
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	25,00,000	0	11,52,231	36,52,231	33,47,878	3,16,224	34,41,415	93,537	2.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	455,29,26,000	30,00,000	-33,47,769	455,25,78,231	417,31,96,712	43,07,17,868	388,61,18,024	-28,70,78,688	6.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES										
SB 01 ASSISTANCE TO PRIVATE COLLEGES										
Not Applicable										
	Voted:	19,42,50,000	0	0	19,42,50,000	17,80,62,500	58,19,396	18,07,87,187	27,24,687	1.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,42,50,000	0	0	19,42,50,000	17,80,62,500	58,19,396	18,07,87,187	27,24,687	1.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,42,50,000	0	0	19,42,50,000	17,80,62,500	58,19,396	18,07,87,187	27,24,687	1.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,42,50,000	0	0	19,42,50,000	17,80,62,500	58,19,396	18,07,87,187	27,24,687	1.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 INTEREST SUBSIDY ON EDUCATION LOAN TO BRIGHT & NEEDY STUDENTS										
SB 01 DR. YASHWANT SINGH PARMAR RIN YOJNA										
Not Applicable										
	Voted:	0	5,25,00,000	0	5,25,00,000	4,81,25,000	0	5,25,00,000	43,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	5,25,00,000	0	5,25,00,000	4,81,25,000	0	5,25,00,000	43,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	5,25,00,000	0	5,25,00,000	4,81,25,000	0	5,25,00,000	43,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	5,25,00,000	0	5,25,00,000	4,81,25,000	0	5,25,00,000	43,75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 HIMACHAL PRADESH PRIVATE EDUCATIONAL INSTITUTIONS REGULATORY COMMISSION										
Not Applicable										
	Voted:	1,25,00,000	60,00,000	0	1,85,00,000	1,69,58,333	0	1,25,00,000	-44,58,333	26.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	60,00,000	0	1,85,00,000	1,69,58,333	0	1,25,00,000	-44,58,333	26.29
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,25,00,000	60,00,000	0	1,85,00,000	1,69,58,333	0	1,25,00,000	-44,58,333	26.29
	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	1,69,58,333	0	1,25,00,000	-44,58,333	26.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	587,06,05,000	6,15,00,000	-33,47,769	592,87,57,231	543,46,94,128	43,65,37,264	524,28,34,211	-19,18,59,917	3.53
	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	6,73,18,167	58,00,301	6,92,38,414	19,20,247	2.85
	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	6,73,18,167	58,00,301	6,92,38,414	19,20,247	2.85
	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	6,73,18,167	58,00,301	6,92,38,414	19,20,247	2.85
	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	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	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	6,75,93,167	58,00,301	6,92,38,414	16,45,247	2.43
	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	6,75,93,167	58,00,301	6,92,38,414	16,45,247	2.43
	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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	3,23,61,000	0	0	3,23,61,000	2,96,64,250	25,45,504	2,53,71,513	-42,92,737	14.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,23,61,000	0	0	3,23,61,000	2,96,64,250	25,45,504	2,53,71,513	-42,92,737	14.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,23,61,000	0	0	3,23,61,000	2,96,64,250	25,45,504	2,53,71,513	-42,92,737	14.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,23,61,000	0	0	3,23,61,000	2,96,64,250	25,45,504	2,53,71,513	-42,92,737	14.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SCHOLARSHIPS										
SB 18 KALPANA CHAWALA CHATRAVRITI YOJNA										
Not Applicable										
	Voted:	2,47,00,000	0	0	2,47,00,000	2,26,41,667	0	0	-2,26,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,00,000	0	0	2,47,00,000	2,26,41,667	0	0	-2,26,41,667	100.00
	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	2,26,41,667	0	0	-2,26,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 MUKHYA MANTRI PROTSAHAN YOJNA										
Not Applicable										
	Voted:	71,00,000	2,10,000	0	73,10,000	67,00,833	0	0	-67,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,00,000	2,10,000	0	73,10,000	67,00,833	0	0	-67,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,00,000	2,10,000	0	73,10,000	67,00,833	0	0	-67,00,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 SWARAN JAYANTI SUPER 100 YOJNA										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	3,29,00,000	0	0	3,29,00,000	3,01,58,333	0	0	-3,01,58,333	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	5,95,00,833	0	0	-5,95,00,833	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	5,80,95,583	42,55,517	5,38,22,424	-42,73,159	7.36
	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	5,80,95,583	42,55,517	5,38,22,424	-42,73,159	7.36
	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	5,80,95,583	42,55,517	5,38,22,424	-42,73,159	7.36
	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	91,66,667	0	99,71,087	8,04,420	8.78
	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	91,66,667	0	99,71,087	8,04,420	8.78
	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	91,66,667	0	99,71,087	8,04,420	8.78
	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	1,16,32,500	0	75,00,000	-41,32,500	35.53
	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	1,16,32,500	0	75,00,000	-41,32,500	35.53
	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	1,16,32,500	0	75,00,000	-41,32,500	35.53
	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	7,88,94,750	42,55,517	7,12,93,511	-76,01,239	9.63
	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	16,80,59,833	68,01,021	9,66,65,024	-7,13,94,809	42.48
	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	7342,15,44,267	391,73,82,390	6523,12,51,390	-819,02,92,877	11.16
	Charged:	0	2,68,87,155	0	2,68,87,155	2,46,46,559	0	2,68,87,155	22,40,596	9.09
MH 2205 ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	5,58,80,917	44,16,913	5,04,22,213	-54,58,704	9.77
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	55,75,000	0	55,75,000	51,10,417	0	55,75,000	4,64,583	9.09
	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	6,09,91,333	44,16,913	5,59,97,213	-49,94,120	8.19
	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	6,09,91,333	44,16,913	5,59,97,213	-49,94,120	8.19
	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	6,09,91,333	44,16,913	5,59,97,213	-49,94,120	8.19
	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	6,09,91,333	44,16,913	5,59,97,213	-49,94,120	8.19
	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	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	1,000	0	1,000	917	0	0	-917	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	7361,38,67,350	394,67,39,303	6537,77,80,489	-823,60,86,861	11.19
	Charged:	0	2,68,87,155	0	2,68,87,155	2,46,46,559	0	2,68,87,155	22,40,596	9.09
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 08 EDUCATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 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	7,79,16,667	28,93,755	8,22,07,453	42,90,786		5.51
	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	7,79,16,667	28,93,755	8,22,07,453	42,90,786		5.51
	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	7,79,16,667	28,93,755	8,22,07,453	42,90,786		5.51
	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	7,79,16,667	28,93,755	8,22,07,453	42,90,786		5.51
	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	20,98,25,000	95,00,000	10,93,50,000	-10,04,75,000		47.89
	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	20,98,25,000	95,00,000	10,93,50,000	-10,04,75,000		47.89
	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	20,98,25,000	95,00,000	10,93,50,000	-10,04,75,000		47.89
	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	31,84,50,000	0	25,00,00,000	-6,84,50,000		21.49
	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	31,84,50,000	0	25,00,00,000	-6,84,50,000		21.49
	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	31,84,50,000	0	25,00,00,000	-6,84,50,000		21.49
	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	52,82,75,000	95,00,000	35,93,50,000	-16,89,25,000		31.98
	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 : 02/2024 (N)

Classification		Total Grant	O	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 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	41,56,16,667	3,10,00,000	35,84,71,296	-5,71,45,371	13.75	
	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	41,56,16,667	3,10,00,000	35,84,71,296	-5,71,45,371	13.75	
	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	41,56,16,667	3,10,00,000	35,84,71,296	-5,71,45,371	13.75	
	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	41,56,16,667	3,10,00,000	35,84,71,296	-5,71,45,371	13.75	
	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	102,18,08,333	4,33,93,755	80,00,28,749	-22,17,79,584	21.70	
	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	102,18,08,333	4,33,93,755	80,00,28,749	-22,17,79,584	21.70	
	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	102,18,08,333	4,33,93,755	80,00,28,749	-22,17,79,584	21.70	
	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	7463,56,75,683	399,01,33,058	6617,78,09,238	-845,78,66,445	11.33	
	Charged:	0	2,68,87,155	0	2,68,87,155	2,46,46,559	0	2,68,87,155	22,40,596	9.09	

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
SM 01 OFFICE BUILDINGS											
MI 053 MAINTENANCE AND REPAIRS											
SB 36 MAINTENANCE OF MEDICAL COLLEGES											
Not Applicable											
	Voted:	6,54,99,000		0	0	6,54,99,000	6,00,40,750	40,38,947	47,94,077	-5,52,46,673	92.02
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,54,99,000		0	0	6,54,99,000	6,00,40,750	40,38,947	47,94,077	-5,52,46,673	92.02
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,99,000		0	0	6,54,99,000	6,00,40,750	40,38,947	47,94,077	-5,52,46,673	92.02
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 49 MAINTENANCE OF HEALTH DEPARTMENT BUILDINGS											
Not Applicable											
	Voted:	11,00,00,000		0	0	11,00,00,000	10,08,33,333	29,11,162	10,55,47,319	47,13,986	4.68
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,00,000		0	0	11,00,00,000	10,08,33,333	29,11,162	10,55,47,319	47,13,986	4.68
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,00,000		0	0	11,00,00,000	10,08,33,333	29,11,162	10,55,47,319	47,13,986	4.68
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 50 MAINTENANCE OF AYURVEDA DEPARTMENT BUILDING											
Not Applicable											
	Voted:	1,000		0	0	1,000	917	0	0	-917	100.00
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000		0	0	1,000	917	0	0	-917	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000		0	0	1,000	917	0	0	-917	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 51 MAINTENANCE OF DIRECTORATE OF MEDICAL EDUCATION BUILDING											
Not Applicable											
	Voted:	1,000	1,64,25,000		0	1,64,26,000	1,50,57,167	0	1,48,22,645	-2,34,522	1.56
	Charged:	0	0		0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	1,000	1,64,25,000	0	1,64,26,000	1,50,57,167	0	1,48,22,645	-2,34,522	1.56
	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	1,50,57,167	0	1,48,22,645	-2,34,522	1.56
	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	1,14,54,667	46,81,472	1,14,38,882	-15,785	.14
	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	1,14,54,667	46,81,472	1,14,38,882	-15,785	0.14
	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	1,14,54,667	46,81,472	1,14,38,882	-15,785	0.14
	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	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	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	1,58,82,167	0	78,00,000	-80,82,167	50.89
	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	1,58,82,167	0	78,00,000	-80,82,167	50.89
	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	1,58,82,167	0	78,00,000	-80,82,167	50.89
	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	20,32,69,917	1,16,31,581	14,44,02,923	-5,88,66,994	28.96
	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	20,32,69,917	1,16,31,581	14,44,02,923	-5,88,66,994	28.96
	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	20,32,69,917	1,16,31,581	14,44,02,923	-5,88,66,994	28.96
	Charged:	0	0	0	0	0	0	0	0	0.00

MH 2210

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (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 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	-22,000	18,07,04,000	16,56,45,333	89,78,800	**17,51,47,595**	**95,02,262**	**5.74**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**18,06,26,000**	**1,00,000**	**-22,000**	**18,07,04,000**	**16,56,45,333**	**89,78,800**	**17,51,47,595**	**95,02,262**	**5.74**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**18,06,26,000**	**1,00,000**	**-22,000**	**18,07,04,000**	**16,56,45,333**	**89,78,800**	**17,51,47,595**	**95,02,262**	**5.74**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DISTRICT ESTABLISHMENT									
Not Applicable									
Voted:	15,08,27,000	0	-7,84,000	15,00,43,000	13,75,39,417	1,06,16,952	**12,93,40,135**	**-81,99,282**	**5.96**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**15,08,27,000**	**0**	**-7,84,000**	**15,00,43,000**	**13,75,39,417**	**1,06,16,952**	**12,93,40,135**	**-81,99,282**	**5.96**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**15,08,27,000**	**0**	**-7,84,000**	**15,00,43,000**	**13,75,39,417**	**1,06,16,952**	**12,93,40,135**	**-81,99,282**	**5.96**
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	1,46,63,000	8,40,084	**1,09,98,753**	**-36,64,247**	**24.99**
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**	**1,46,63,000**	**8,40,084**	**1,09,98,753**	**-36,64,247**	**24.99**
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**	**1,46,63,000**	**8,40,084**	**1,09,98,753**	**-36,64,247**	**24.99**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**34,74,42,000**	**1,07,000**	**-8,06,000**	**34,67,43,000**	**31,78,47,750**	**2,04,35,836**	**31,54,86,483**	**-23,61,267**	**0.74**
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 : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	0	2,69,85,000	0	2,69,85,000	2,47,36,250	2,69,25,965	2,69,25,965	21,89,715	8.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,69,85,000	0	2,69,85,000	2,47,36,250	2,69,25,965	2,69,25,965	21,89,715	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,69,85,000	0	2,69,85,000	2,47,36,250	2,69,25,965	2,69,25,965	21,89,715	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	2,69,85,000	0	2,69,85,000	2,47,36,250	2,69,25,965	2,69,25,965	21,89,715	8.85
	Charged:	0	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	44,65,083	3,35,166	38,21,554	-6,43,529	14.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,71,000	0	0	48,71,000	44,65,083	3,35,166	38,21,554	-6,43,529	14.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,71,000	0	0	48,71,000	44,65,083	3,35,166	38,21,554	-6,43,529	14.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,71,000	0	0	48,71,000	44,65,083	3,35,166	38,21,554	-6,43,529	14.41
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 HOSPITAL AND DISPENSARIES										
SB 03 URBAN HEALTH										
Not Applicable										
	Voted:	300,46,94,000	25,64,03,000	6,36,50,000	332,47,47,000	304,76,84,750	25,24,84,180	294,22,45,286	-10,54,39,464	3.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	300,46,94,000	25,64,03,000	6,36,50,000	332,47,47,000	304,76,84,750	25,24,84,180	294,22,45,286	-10,54,39,464	3.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	300,46,94,000	25,64,03,000	6,36,50,000	332,47,47,000	304,76,84,750	25,24,84,180	294,22,45,286	-10,54,39,464	3.46
	Charged:	0	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	55,09,417	5,81,16,326	-1,52,17,007	20.75
	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	7,33,33,333	55,09,417	5,81,16,326	-1,52,17,007	20.75
	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	7,33,33,333	55,09,417	5,81,16,326	-1,52,17,007	20.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	308,46,94,000	25,64,03,000	6,36,50,000	340,47,47,000	312,10,18,083	25,79,93,597	300,03,61,612	-12,06,56,471	3.87
	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	58,20,43,917	5,46,11,576	60,90,55,941	2,70,12,024	4.64
	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	58,20,43,917	5,46,11,576	60,90,55,941	2,70,12,024	4.64
	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	58,20,43,917	5,46,11,576	60,90,55,941	2,70,12,024	4.64
	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	58,20,43,917	5,46,11,576	60,90,55,941	2,70,12,024	4.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	406,99,19,000	28,55,40,000	6,28,44,000	441,83,03,000	405,01,11,083	36,03,02,140	395,56,51,555	-9,44,59,528	2.33
	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	-5,02,000	5,52,54,000	5,06,49,500	42,26,367	4,71,07,169	-35,42,331	6.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,53,27,000	4,29,000	-5,02,000	5,52,54,000	5,06,49,500	42,26,367	4,71,07,169	-35,42,331	6.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,53,27,000	4,29,000	-5,02,000	5,52,54,000	5,06,49,500	42,26,367	4,71,07,169	-35,42,331	6.99
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	88,52,39,000	23,11,000	-1,000	88,75,49,000	81,35,86,583	6,64,59,797	77,42,24,275	-3,93,62,308	4.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,52,39,000	23,11,000	-1,000	88,75,49,000	81,35,86,583	6,64,59,797	77,42,24,275	-3,93,62,308	4.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,52,39,000	23,11,000	-1,000	88,75,49,000	81,35,86,583	6,64,59,797	77,42,24,275	-3,93,62,308	4.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	94,05,66,000	27,40,000	-5,03,000	94,28,03,000	86,42,36,083	7,06,86,164	82,13,31,444	-4,29,04,639	4.96
	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	-25,00,000	12,57,50,000	11,52,70,833	92,60,711	10,82,94,845	-69,75,988	6.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,82,50,000	0	-25,00,000	12,57,50,000	11,52,70,833	92,60,711	10,82,94,845	-69,75,988	6.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,82,50,000	0	-25,00,000	12,57,50,000	11,52,70,833	92,60,711	10,82,94,845	-69,75,988	6.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 AYURVEDIC PHARMACY										
Not Applicable										
	Voted:	5,85,74,000	0	-17,00,000	5,68,74,000	5,21,34,500	42,52,472	4,81,86,987	-39,47,513	7.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,85,74,000	0	-17,00,000	5,68,74,000	5,21,34,500	42,52,472	4,81,86,987	-39,47,513	7.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,85,74,000	0	-17,00,000	5,68,74,000	5,21,34,500	42,52,472	4,81,86,987	-39,47,513	7.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,68,24,000	0	-42,00,000	18,26,24,000	16,74,05,333	1,35,13,183	15,64,81,832	-1,09,23,501	6.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	112,73,90,000	27,40,000	-47,03,000	112,54,27,000	103,16,41,417	8,41,99,347	97,78,13,276	-5,38,28,141	5.22
	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 : 02/2024 **(N)**

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	463,49,29,000	0	-37,19,000	463,12,10,000	424,52,75,833	33,26,31,571	**395,24,29,634**	**-29,28,46,199**	**6.90**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**463,49,29,000**	**0**	**-37,19,000**	**463,12,10,000**	**424,52,75,833**	**33,26,31,571**	**395,24,29,634**	**-29,28,46,199**	**6.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**463,49,29,000**	**0**	**-37,19,000**	**463,12,10,000**	**424,52,75,833**	**33,26,31,571**	**395,24,29,634**	**-29,28,46,199**	**6.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**463,49,29,000**	**0**	**-37,19,000**	**463,12,10,000**	**424,52,75,833**	**33,26,31,571**	**395,24,29,634**	**-29,28,46,199**	**6.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**463,49,29,000**	**0**	**-37,19,000**	**463,12,10,000**	**424,52,75,833**	**33,26,31,571**	**395,24,29,634**	**-29,28,46,199**	**6.90**
	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	-1,000	2,94,44,000	2,69,90,333	14,62,810	**2,58,48,469**	**-11,41,864**	**4.23**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,94,45,000**	**0**	**-1,000**	**2,94,44,000**	**2,69,90,333**	**14,62,810**	**2,58,48,469**	**-11,41,864**	**4.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,94,45,000**	**0**	**-1,000**	**2,94,44,000**	**2,69,90,333**	**14,62,810**	**2,58,48,469**	**-11,41,864**	**4.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 AYURVEDIC DISPENSARY										
Not Applicable										
	Voted:	126,97,55,000	0	-1,20,00,000	125,77,55,000	115,29,42,083	9,99,10,841	**110,53,72,644**	**-4,75,69,439**	**4.13**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**126,97,55,000**	**0**	**-1,20,00,000**	**125,77,55,000**	**115,29,42,083**	**9,99,10,841**	**110,53,72,644**	**-4,75,69,439**	**4.13**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**126,97,55,000**	**0**	**-1,20,00,000**	**125,77,55,000**	**115,29,42,083**	**9,99,10,841**	**110,53,72,644**	**-4,75,69,439**	**4.13**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	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:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	130,02,00,000	0	-1,20,01,000	128,81,99,000	118,08,49,083	10,13,73,651	113,12,21,113	-4,96,27,970	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UNANI										
SB 01 UNANI DISPENSARY										
Not Applicable										
	Voted:	34,86,000	0	-1,000	34,85,000	31,94,583	3,47,485	31,20,899	-73,684	2.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,86,000	0	-1,000	34,85,000	31,94,583	3,47,485	31,20,899	-73,684	2.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,86,000	0	-1,000	34,85,000	31,94,583	3,47,485	31,20,899	-73,684	2.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,86,000	0	-1,000	34,85,000	31,94,583	3,47,485	31,20,899	-73,684	2.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	130,36,86,000	0	-1,20,02,000	129,16,84,000	118,40,43,667	10,17,21,136	113,43,42,012	-4,97,01,655	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 MEDICAL EDUCATION,TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDIC COLLEGE										
Not Applicable										
	Voted:	16,17,89,000	53,58,000	1,67,06,000	18,38,53,000	16,85,31,917	1,48,64,474	16,17,18,300	-68,13,617	4.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,17,89,000	53,58,000	1,67,06,000	18,38,53,000	16,85,31,917	1,48,64,474	16,17,18,300	-68,13,617	4.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,17,89,000	53,58,000	1,67,06,000	18,38,53,000	16,85,31,917	1,48,64,474	16,17,18,300	-68,13,617	4.04
	Charged:	0	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 : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Voted:	45,00,000		0	-1,000	44,99,000	41,24,083	3,58,666	**39,90,610**	**-1,33,473**	**3.24**
Charged:	0		0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***45,00,000***		***0***	***-1,000***	***44,99,000***	***41,24,083***	***3,58,666***	***39,90,610***	***-1,33,473***	***3.24***
Charged:	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***45,00,000***		***0***	***-1,000***	***44,99,000***	***41,24,083***	***3,58,666***	***39,90,610***	***-1,33,473***	***3.24***
Charged:	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 NATIONAL AYUSH MISSION										
Not Applicable										
Voted:	0	23,09,09,436		0	23,09,09,436	21,16,66,983	0	***23,09,08,987***	***1,92,42,004***	***9.09***
Charged:	0	0		0	0	0	0	**0**	***0***	***.00***
Voted:	0	2,56,56,938		0	2,56,56,938	2,35,18,860	0	***2,56,56,555***	***21,37,695***	***9.09***
Charged:	0	0		0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***0***	***25,65,66,374***		***0***	***25,65,66,374***	***23,51,85,843***	***0***	***25,65,65,542***	***2,13,79,699***	***9.09***
Charged:	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***0***	***25,65,66,374***		***0***	***25,65,66,374***	***23,51,85,843***	***0***	***25,65,65,542***	***2,13,79,699***	***9.09***
Charged:	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***16,62,89,000***	***26,19,24,374***		***1,67,05,000***	***44,49,18,374***	***40,78,41,843***	***1,52,23,140***	***42,22,74,452***	***1,44,32,609***	***3.54***
Charged:	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 105 ALLOPATHY										
SB 01 INDIRA GANDHI MEDICAL COLLEGE, SHIMLA										
Not Applicable										
Voted:	229,50,42,000	8,90,16,000		0	238,40,58,000	218,53,86,500	22,95,05,959	***213,35,74,911***	***-5,18,11,589***	***2.37***
Charged:	0	0		0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***229,50,42,000***	***8,90,16,000***		***0***	***238,40,58,000***	***218,53,86,500***	***22,95,05,959***	***213,35,74,911***	***-5,18,11,589***	***2.37***
Charged:	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***229,50,42,000***	***8,90,16,000***		***0***	***238,40,58,000***	***218,53,86,500***	***22,95,05,959***	***213,35,74,911***	***-5,18,11,589***	***2.37***
Charged:	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 TRAINING IN VARIOUS HEALTH COURSES										
Not Applicable										
Voted:	4,52,18,000		0	-1,000	4,52,17,000	4,14,48,917	43,88,419	***4,34,83,675***	***20,34,758***	***4.91***
Charged:	0		0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***4,52,18,000***		***0***	***-1,000***	***4,52,17,000***	***4,14,48,917***	***43,88,419***	***4,34,83,675***	***20,34,758***	***4.91***
Charged:										**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	4,52,18,000	0	-1,000	4,52,17,000	4,14,48,917	43,88,419	4,34,83,675	20,34,758	4.91
	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	23,80,53,750	3,36,29,123	23,91,19,808	10,66,058	.45
	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	23,80,53,750	3,36,29,123	23,91,19,808	10,66,058	0.45
	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	23,80,53,750	3,36,29,123	23,91,19,808	10,66,058	0.45
	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	1,72,22,333	10,80,585	1,52,77,341	-19,44,992	11.29
	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	1,72,22,333	10,80,585	1,52,77,341	-19,44,992	11.29
	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	1,72,22,333	10,80,585	1,52,77,341	-19,44,992	11.29
	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	-1,000	171,75,12,000	157,43,86,000	12,32,29,885	153,92,68,933	-3,51,17,067	2.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	162,92,70,000	8,82,43,000	-1,000	171,75,12,000	157,43,86,000	12,32,29,885	153,92,68,933	-3,51,17,067	2.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	162,92,70,000	8,82,43,000	-1,000	171,75,12,000	157,43,86,000	12,32,29,885	153,92,68,933	-3,51,17,067	2.23
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,17,000	0	0	1,17,000	1,07,250	0	**0**	**-1,07,250**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,17,000	0	0	1,17,000	1,07,250	0	**0**	**-1,07,250**	**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**	**2,14,500**	**0**	**0**	**-2,14,500**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,34,000**	**0**	**0**	**2,34,000**	**2,14,500**	**0**	**0**	**-2,14,500**	**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	7,83,750	0	**0**	**-7,83,750**	**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**	**7,83,750**	**0**	**0**	**-7,83,750**	**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**	**7,83,750**	**0**	**0**	**-7,83,750**	**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	55,90,05,333	4,69,49,753	**54,11,40,334**	**-1,78,64,999**	**3.20**
	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**	**55,90,05,333**	**4,69,49,753**	**54,11,40,334**	**-1,78,64,999**	**3.20**
	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**	**55,90,05,333**	**4,69,49,753**	**54,11,40,334**	**-1,78,64,999**	**3.20**
	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	65,40,75,583	5,83,70,238	**63,79,76,893**	**-1,60,98,690**	**2.46**
	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**	**65,40,75,583**	**5,83,70,238**	**63,79,76,893**	**-1,60,98,690**	**2.46**
	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**	**65,40,75,583**	**5,83,70,238**	**63,79,76,893**	**-1,60,98,690**	**2.46**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	48,31,45,000	2,88,71,000	0	51,20,16,000	46,93,48,000	4,19,15,243	44,28,83,802	-2,64,64,198	5.64
	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	46,93,48,000	4,19,15,243	44,28,83,802	-2,64,64,198	5.64
	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	46,93,48,000	4,19,15,243	44,28,83,802	-2,64,64,198	5.64
	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	92,65,07,367	9,34,95,330	99,67,64,234	7,02,56,867	7.58
	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	92,65,07,367	9,34,95,330	99,67,64,234	7,02,56,867	7.58
	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	92,65,07,367	9,34,95,330	99,67,64,234	7,02,56,867	7.58
	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	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	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	27,65,48,250	2,80,32,202	26,84,88,376	-80,59,874	2.91
	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	27,65,48,250	2,80,32,202	26,84,88,376	-80,59,874	2.91
	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	27,65,48,250	2,80,32,202	26,84,88,376	-80,59,874	2.91
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,16,000	1,11,83,000	0	1,12,99,000	1,03,57,417	0	**1,12,99,000**	**9,41,583**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,16,000	11,40,000	0	12,56,000	11,51,333	0	**12,56,000**	**1,04,667**	**9.09**
	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**	**1,15,08,750**	**0**	**1,25,55,000**	**10,46,250**	**9.09**
	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**	**1,15,08,750**	**0**	**1,25,55,000**	**10,46,250**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**711,43,62,000**	**47,89,55,309**	**-2,000**	**759,33,15,309**	**696,05,39,033**	**66,05,96,737**	**687,05,33,307**	**-9,00,05,726**	**1.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**728,06,51,000**	**74,08,79,683**	**1,67,03,000**	**803,82,33,683**	**736,83,80,876**	**67,58,19,877**	**729,28,07,759**	**-7,55,73,117**	**1.03**
	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	-2,000	2,77,07,000	2,53,98,083	12,94,329	**2,30,24,292**	**-23,73,791**	**9.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,98,19,000**	**78,90,000**	**-2,000**	**2,77,07,000**	**2,53,98,083**	**12,94,329**	**2,30,24,292**	**-23,73,791**	**9.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,98,19,000**	**78,90,000**	**-2,000**	**2,77,07,000**	**2,53,98,083**	**12,94,329**	**2,30,24,292**	**-23,73,791**	**9.35**
	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	93,000	4,74,22,000	4,34,70,167	37,39,423	**4,37,05,834**	**2,35,667**	**.54**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,53,46,000**	**19,83,000**	**93,000**	**4,74,22,000**	**4,34,70,167**	**37,39,423**	**4,37,05,834**	**2,35,667**	**0.54**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,53,46,000**	**19,83,000**	**93,000**	**4,74,22,000**	**4,34,70,167**	**37,39,423**	**4,37,05,834**	**2,35,667**	**0.54**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**6,51,65,000**	**98,73,000**	**91,000**	**7,51,29,000**	**6,88,68,250**	**50,33,752**	**6,67,30,126**	**-21,38,124**	**3.10**
	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 : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Voted:	9,95,66,000	0	-19,000	9,95,47,000	9,12,51,417	74,30,923	**8,64,46,967**	**-48,04,450**	**5.27**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**9,95,66,000**	**0**	**-19,000**	**9,95,47,000**	**9,12,51,417**	**74,30,923**	**8,64,46,967**	**-48,04,450**	**5.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**9,95,66,000**	**0**	**-19,000**	**9,95,47,000**	**9,12,51,417**	**74,30,923**	**8,64,46,967**	**-48,04,450**	**5.27**
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	-1,06,02,000	3,07,54,000	2,81,91,167	18,41,217	**2,16,76,634**	**-65,14,533**	**23.11**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,13,56,000**	**0**	**-1,06,02,000**	**3,07,54,000**	**2,81,91,167**	**18,41,217**	**2,16,76,634**	**-65,14,533**	**23.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,13,56,000**	**0**	**-1,06,02,000**	**3,07,54,000**	**2,81,91,167**	**18,41,217**	**2,16,76,634**	**-65,14,533**	**23.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 LEPROSY HOSPITAL									
Not Applicable									
Voted:	3,47,57,000	0	-4,000	3,47,53,000	3,18,56,917	23,96,455	**3,04,30,177**	**-14,26,740**	**4.48**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**3,47,57,000**	**0**	**-4,000**	**3,47,53,000**	**3,18,56,917**	**23,96,455**	**3,04,30,177**	**-14,26,740**	**4.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,47,57,000**	**0**	**-4,000**	**3,47,53,000**	**3,18,56,917**	**23,96,455**	**3,04,30,177**	**-14,26,740**	**4.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 TREATMENT OF GOITRE									
Not Applicable									
Voted:	1,60,000	0	-12,000	1,48,000	1,35,667	0	**0**	**-1,35,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,60,000**	**0**	**-12,000**	**1,48,000**	**1,35,667**	**0**	**0**	**-1,35,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,60,000**	**0**	**-12,000**	**1,48,000**	**1,35,667**	**0**	**0**	**-1,35,667**	**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 : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	6,98,00,000	0	-56,95,000	6,41,05,000	5,87,62,917	0	***6,21,04,511***	***33,41,594***	***5.69***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***6,99,00,000***	***0***	***-57,95,000***	***6,41,05,000***	***5,87,62,917***	***0***	***6,21,04,511***	***33,41,594***	***5.69***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***6,99,00,000***	***0***	***-57,95,000***	***6,41,05,000***	***5,87,62,917***	***0***	***6,21,04,511***	***33,41,594***	***5.69***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 EXPENDITURE ON TRAUMA CENTERS									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***24,59,39,000***	***0***	***-1,66,32,000***	***22,93,07,000***	***21,01,98,083***	***1,16,68,595***	***20,06,58,289***	***-95,39,794***	***4.54***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 102 PREVENTION OF FOOD ADULTERATION									
SB 01 FOOD ADMINISTRATION									
Not Applicable									
Voted:	1,55,60,000	63,70,000	-55,000	2,18,75,000	2,00,52,083	18,32,739	***2,02,06,165***	***1,54,082***	***.77***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,55,60,000***	***63,70,000***	***-55,000***	***2,18,75,000***	***2,00,52,083***	***18,32,739***	***2,02,06,165***	***1,54,082***	***0.77***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,55,60,000***	***63,70,000***	***-55,000***	***2,18,75,000***	***2,00,52,083***	***18,32,739***	***2,02,06,165***	***1,54,082***	***0.77***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 STRENGTHENING OF FOOD SAFETY ECO SYSTEM									
Not Applicable									
Voted:	0	43,71,800	0	43,71,800	40,07,483	8,65,228	***8,65,228***	***-31,42,255***	***78.41***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Sub Total(P/NP): Voted:	0	43,71,800	0	43,71,800	40,07,483	8,65,228	8,65,228	-31,42,255	78.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	43,71,800	0	43,71,800	40,07,483	8,65,228	8,65,228	-31,42,255	78.41
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,55,60,000	1,07,41,800	-55,000	2,62,46,800	2,40,59,567	26,97,967	2,10,71,393	-29,88,174	12.42
Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 PUBLIC HEALTH LABORATORIES									
SB 01 EXPENDITURE ON PUBLIC HEALTH LABORATORY									
Not Applicable									
Voted:	2,14,66,000	5,50,000	-35,000	2,19,81,000	2,01,49,250	17,09,513	1,85,98,713	-15,50,537	7.70
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,14,66,000	5,50,000	-35,000	2,19,81,000	2,01,49,250	17,09,513	1,85,98,713	-15,50,537	7.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,14,66,000	5,50,000	-35,000	2,19,81,000	2,01,49,250	17,09,513	1,85,98,713	-15,50,537	7.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,14,66,000	5,50,000	-35,000	2,19,81,000	2,01,49,250	17,09,513	1,85,98,713	-15,50,537	7.70
Charged:	0	0	0	0	0	0	0	0	0.00
MI 200 OTHER SYSTEMS									
SB 03 MUKHYA MANTRI TUBERCULOSIS PREVENTION SCHEME									
Not Applicable									
Voted:	1,32,00,000	0	0	1,32,00,000	1,21,00,000	35,75,665	88,51,673	-32,48,327	26.85
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	1,21,00,000	35,75,665	88,51,673	-32,48,327	26.85
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	1,21,00,000	35,75,665	88,51,673	-32,48,327	26.85
Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI NIROG YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	6,65,00,000	0	0	6,65,00,000	6,09,58,333	0	**0**	**-6,09,58,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,65,00,000**	**0**	**0**	**6,65,00,000**	**6,09,58,333**	**0**	**0**	**-6,09,58,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,65,00,000**	**0**	**0**	**6,65,00,000**	**6,09,58,333**	**0**	**0**	**-6,09,58,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 FREE MEDICINES										
Not Applicable										
	Voted:	10,87,00,000	0	-4,44,00,000	6,43,00,000	5,89,41,667	96,12,859	**2,81,64,733**	**-3,07,76,934**	**52.22**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**10,87,00,000**	**0**	**-4,44,00,000**	**6,43,00,000**	**5,89,41,667**	**96,12,859**	**2,81,64,733**	**-3,07,76,934**	**52.22**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**10,87,00,000**	**0**	**-4,44,00,000**	**6,43,00,000**	**5,89,41,667**	**96,12,859**	**2,81,64,733**	**-3,07,76,934**	**52.22**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 MUKHYA MANTRI CHIKITSA SAHAYATA KOSH										
Not Applicable										
	Voted:	3,29,00,000	10,00,00,000	0	13,29,00,000	12,18,25,000	13,29,00,000	**13,29,00,000**	**1,10,75,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,29,00,000**	**10,00,00,000**	**0**	**13,29,00,000**	**12,18,25,000**	**13,29,00,000**	**13,29,00,000**	**1,10,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,29,00,000**	**10,00,00,000**	**0**	**13,29,00,000**	**12,18,25,000**	**13,29,00,000**	**13,29,00,000**	**1,10,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 HIMACHAL HEALTH CARE SCHEME (HIM CARE)										
Not Applicable										
	Voted:	58,94,00,000	70,00,00,000	0	128,94,00,000	118,19,50,000	50,00,00,000	**128,94,00,000**	**10,74,50,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**58,94,00,000**	**70,00,00,000**	**0**	**128,94,00,000**	**118,19,50,000**	**50,00,00,000**	**128,94,00,000**	**10,74,50,000**	**9.09**
	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 : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Sub Total(Sub): Voted:	58,94,00,000	70,00,00,000	0	128,94,00,000	118,19,50,000	50,00,00,000	128,94,00,000	10,74,50,000	9.09
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	39,41,66,667	0	43,00,00,000	3,58,33,333	9.09
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	39,41,66,667	0	43,00,00,000	3,58,33,333	9.09
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	39,41,66,667	0	43,00,00,000	3,58,33,333	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 SAMPURAN SWASTHYA YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SAMMAN YOJANA									
Not Applicable									
Voted:	40,00,000	0	-34,03,000	5,97,000	5,47,250	0	2,96,873	-2,50,377	45.75
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	40,00,000	0	-34,03,000	5,97,000	5,47,250	0	2,96,873	-2,50,377	45.75
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	40,00,000	0	-34,03,000	5,97,000	5,47,250	0	2,96,873	-2,50,377	45.75
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	124,49,00,000	80,00,00,000	-4,80,03,000	199,68,97,000	183,04,88,917	64,60,88,524	188,96,13,279	5,91,24,362	3.23
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	159,30,30,000	82,11,64,800	-6,46,34,000	234,95,60,800	215,37,64,067	66,71,98,351	219,66,71,800	4,29,07,733	1.99
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	2000,96,05,000	185,03,24,483	-55,11,000	2185,44,18,483	2003,32,16,943	222,18,72,422	1950,97,16,036	-52,35,00,907	2.61
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 : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
SB 01 STATE HEADQUARTERS										
Not Applicable										
	Voted:	9,52,000	0	-1,000	9,51,000	8,71,750	69,884	9,21,220	49,470	5.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,52,000	0	-1,000	9,51,000	8,71,750	69,884	9,21,220	49,470	5.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,52,000	0	-1,000	9,51,000	8,71,750	69,884	9,21,220	49,470	5.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT HEADQUARTERS										
Not Applicable										
	Voted:	2,90,42,000	0	0	2,90,42,000	2,66,21,833	4,97,812	1,70,29,936	-95,91,897	36.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,90,42,000	0	0	2,90,42,000	2,66,21,833	4,97,812	1,70,29,936	-95,91,897	36.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,90,42,000	0	0	2,90,42,000	2,66,21,833	4,97,812	1,70,29,936	-95,91,897	36.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 INFRASTRUCTURE MAINTENANCE UNDER NATIONAL HEALTH MISSION										
Not Applicable										
	Voted:	21,70,00,000	0	0	21,70,00,000	19,89,16,667	1,14,07,806	15,74,02,807	-4,15,13,860	20.87
	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	19,89,16,667	1,14,07,806	15,74,02,807	-4,15,13,860	20.87
	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	19,89,16,667	1,14,07,806	15,74,02,807	-4,15,13,860	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	24,69,94,000	0	-1,000	24,69,93,000	22,64,10,250	1,19,75,502	17,53,53,963	-5,10,56,287	22.55
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 TRAINING OF ANM/DAIS/LHVS ETC.										
Not Applicable										
	Voted:	1,34,11,000	0	-1,000	1,34,10,000	1,22,92,500	8,60,641	97,47,759	-25,44,741	20.70
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2211 FAMILY WELFARE											
Not Applicable											
Sub Total(P/NP):	Voted:	1,34,11,000	0	-1,000	1,34,10,000	1,22,92,500	8,60,641	97,47,759	-25,44,741	20.70	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,34,11,000	0	-1,000	1,34,10,000	1,22,92,500	8,60,641	97,47,759	-25,44,741	20.70	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,34,11,000	0	-1,000	1,34,10,000	1,22,92,500	8,60,641	97,47,759	-25,44,741	20.70	
	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	84,29,52,917	7,02,51,976	72,47,55,939	-11,81,96,978	14.02	
	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	84,29,52,917	7,02,51,976	72,47,55,939	-11,81,96,978	14.02	
	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	84,29,52,917	7,02,51,976	72,47,55,939	-11,81,96,978	14.02	
	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	84,29,52,917	7,02,51,976	72,47,55,939	-11,81,96,978	14.02	
	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	8,51,82,167	72,71,438	8,04,82,509	-46,99,658	5.52	
	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	8,51,82,167	72,71,438	8,04,82,509	-46,99,658	5.52	
	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	8,51,82,167	72,71,438	8,04,82,509	-46,99,658	5.52	
	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	8,51,82,167	72,71,438	8,04,82,509	-46,99,658	5.52	
	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 : 02/2024 (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 2211 FAMILY WELFARE									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	3,62,00,000	0	0	3,62,00,000	3,31,83,333	0	**3,62,00,000**	**30,16,667**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**3,63,00,000**	**0**	**-1,00,000**	**3,62,00,000**	**3,31,83,333**	**0**	**3,62,00,000**	**30,16,667**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,63,00,000**	**0**	**-1,00,000**	**3,62,00,000**	**3,31,83,333**	**0**	**3,62,00,000**	**30,16,667**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 INDIRA GANDHI BALIKA SURAKSHA YOJNA									
Not Applicable									
Voted:	55,00,000	0	-15,00,000	40,00,000	36,66,667	4,95,000	**23,65,000**	**-13,01,667**	**35.50**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**55,00,000**	**0**	**-15,00,000**	**40,00,000**	**36,66,667**	**4,95,000**	**23,65,000**	**-13,01,667**	**35.50**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**55,00,000**	**0**	**-15,00,000**	**40,00,000**	**36,66,667**	**4,95,000**	**23,65,000**	**-13,01,667**	**35.50**
Charged:	**0**	**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	45,83,333	5,00,000	**5,00,000**	**-40,83,333**	**89.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**5,00,000**	**5,00,000**	**-40,83,333**	**89.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**5,00,000**	**5,00,000**	**-40,83,333**	**89.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 PROVISION UNDER NATIONAL RURAL HEALTH MISSION									
Not Applicable									
Voted:	289,46,00,000	0	0	289,46,00,000	265,33,83,333	0	**155,29,00,000**	**********	**41.47**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	38,58,00,000	0	0	38,58,00,000	35,36,50,000	0	**32,93,66,000**	**-2,42,84,000**	**6.87**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	32,16,00,000	0	0	32,16,00,000	29,48,00,000	0	**27,80,21,556**	**-1,67,78,444**	**5.69**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	0	10,80,000	0	10,80,000	9,90,000	10,80,000	**10,80,000**	**90,000**	**9.09**
Charged:	0	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**	**330,28,23,333**	**10,80,000**	**216,13,67,556**	**-114,14,55,777**	**34.56**

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***360,20,00,000***	***10,80,000***	***0***	***360,30,80,000***	***330,28,23,333***	***10,80,000***	***216,13,67,556***	***-114,14,55,777***	***34.56***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 RASHTRIYA SWASTHYA BEEMA YOJNA (RSBY)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 COVID-19 VACCINATION OF HEALTH CARE WORKERS AND FRONT LINE WORKERS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 INDIA COVID-19 EMERGENCY RESPONSE AND HEALH SYSTEM PREPAREDNESS PACKAGE										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (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 2211 FAMILY WELFARE									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 PRIME MININSTER AYUSHMAAN BHARAT HEALTH INFRASTRUCTURE MISSION									
Not Applicable									
Voted:	6,74,00,000	6,58,00,000	0	13,32,00,000	12,21,00,000	0	12,32,00,000	11,00,000	.90
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	58,76,000	77,13,000	1,36,89,000	1,25,48,250	0	1,36,89,000	11,40,750	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**6,75,00,000**	**7,16,76,000**	**77,13,000**	**14,68,89,000**	**13,46,48,250**	**0**	**13,68,89,000**	**22,40,750**	**1.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,75,00,000**	**7,16,76,000**	**77,13,000**	**14,68,89,000**	**13,46,48,250**	**0**	**13,68,89,000**	**22,40,750**	**1.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**371,69,00,000**	**7,27,56,000**	**55,13,000**	**379,51,69,000**	**347,89,04,917**	**20,75,000**	**233,73,21,556**	**-114,15,83,361**	**32.81**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**498,98,16,000**	**7,27,56,000**	**55,11,000**	**506,80,83,000**	**464,57,42,750**	**9,24,34,557**	**332,76,61,726**	**-131,80,81,024**	**28.37**
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:	10,68,000	0	0	10,68,000	9,79,000	0	10,68,000	89,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**10,68,000**	**0**	**0**	**10,68,000**	**9,79,000**	**0**	**10,68,000**	**89,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**10,68,000**	**0**	**0**	**10,68,000**	**9,79,000**	**0**	**10,68,000**	**89,000**	**9.09**
Charged:	**0**	**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 : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
	Voted:	52,50,000	0	0	52,50,000	48,12,500	0	0	-48,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,50,000	0	0	52,50,000	48,12,500	0	0	-48,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,50,000	0	0	52,50,000	48,12,500	0	0	-48,12,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	63,18,000	0	0	63,18,000	57,91,500	0	10,68,000	-47,23,500	81.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,18,000	0	0	63,18,000	57,91,500	0	10,68,000	-47,23,500	81.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	63,18,000	0	0	63,18,000	57,91,500	0	10,68,000	-47,23,500	81.56
	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	2,87,833	12,494	2,86,724	-1,109	.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,14,000	0	0	3,14,000	2,87,833	12,494	2,86,724	-1,109	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,14,000	0	0	3,14,000	2,87,833	12,494	2,86,724	-1,109	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,14,000	0	0	3,14,000	2,87,833	12,494	2,86,724	-1,109	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,14,000	0	0	3,14,000	2,87,833	12,494	2,86,724	-1,109	0.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,14,000	0	0	3,14,000	2,87,833	12,494	2,86,724	-1,109	0.39
	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	2488,83,08,943	232,59,51,054	2298,31,35,409	-190,51,73,534	7.65
	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 : 02/2024 (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 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	11,86,99,167	0	**12,54,90,000**	**67,90,833**	**5.72**
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**	**11,86,99,167**	**0**	**12,54,90,000**	**67,90,833**	**5.72**
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**	**11,86,99,167**	**0**	**12,54,90,000**	**67,90,833**	**5.72**
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**	**11,86,99,167**	**0**	**12,54,90,000**	**67,90,833**	**5.72**
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**	**11,86,99,167**	**0**	**12,54,90,000**	**67,90,833**	**5.72**
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	27,16,17,500	70,00,000	**24,10,10,000**	**-3,06,07,500**	**11.27**
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**	**27,16,17,500**	**70,00,000**	**24,10,10,000**	**-3,06,07,500**	**11.27**
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**	**27,16,17,500**	**70,00,000**	**24,10,10,000**	**-3,06,07,500**	**11.27**
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**	**27,16,17,500**	**70,00,000**	**24,10,10,000**	**-3,06,07,500**	**11.27**
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**	**27,16,17,500**	**70,00,000**	**24,10,10,000**	**-3,06,07,500**	**11.27**
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 : 02/2024 (N)

Classification		Total Grant	O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH											
Not Applicable											
	Voted:	2,84,00,000		0	0	2,84,00,000	2,60,33,333	0	2,81,00,000	20,66,667	7.94
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,84,00,000		0	0	2,84,00,000	2,60,33,333	0	2,81,00,000	20,66,667	7.94
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,84,00,000		0	0	2,84,00,000	2,60,33,333	0	2,81,00,000	20,66,667	7.94
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 03 NATIONAL AYUSH MISSION											
Not Applicable											
	Voted:	5,03,00,000	15,47,93,865		0	20,50,93,865	18,80,02,710	0	20,50,93,314	1,70,90,604	9.09
	Charged:	0	0		0	0	0	0	0	0	.00
	Voted:	56,00,000	1,71,88,207		0	2,27,88,207	2,08,89,190	0	2,27,88,146	18,98,956	9.09
	Charged:	0	0		0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,59,00,000	17,19,82,072		0	22,78,82,072	20,88,91,899	0	22,78,81,460	1,89,89,561	9.09
	Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,59,00,000	17,19,82,072		0	22,78,82,072	20,88,91,899	0	22,78,81,460	1,89,89,561	9.09
	Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,43,00,000	17,19,82,072		0	25,62,82,072	23,49,25,233	0	25,59,81,460	2,10,56,227	8.96
	Charged:	0	0		0	0	0	0	0	0	0.00
MI 105 ALLOPATHY											
SB 01 MEDICAL COLLEGE											
Not Applicable											
	Voted:	11,85,00,000		0	0	11,85,00,000	10,86,25,000	3,30,11,199	3,70,09,991	-7,16,15,009	65.93
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000		0	0	11,85,00,000	10,86,25,000	3,30,11,199	3,70,09,991	-7,16,15,009	65.93
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000		0	0	11,85,00,000	10,86,25,000	3,30,11,199	3,70,09,991	-7,16,15,009	65.93
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 02 DENTAL COLLEGE											
Not Applicable											
	Voted:	37,00,000		0	0	37,00,000	33,91,667	0	0	-33,91,667	100.00
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,00,000		0	0	37,00,000	33,91,667	0	0	-33,91,667	100.00
	Charged:										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	37,00,000	0	0	37,00,000	33,91,667	0	0	-33,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DR.RAJENDRA PRASAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	92,93,568	3,15,05,768	-7,71,19,232	71.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	92,93,568	3,15,05,768	-7,71,19,232	71.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	92,93,568	3,15,05,768	-7,71,19,232	71.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF NEW MEDICAL COLLEGE AT NAHAN										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	0	7,68,848	-5,95,47,819	98.73
	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	6,03,16,667	0	7,68,848	-5,95,47,819	98.73
	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	6,03,16,667	0	7,68,848	-5,95,47,819	98.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF NEW MEDICAL COLLEGE AT HAMIRPUR										
Not Applicable										
	Voted:	2,63,00,000	46,60,88,000	0	49,23,88,000	45,13,55,667	0	42,36,16,027	-2,77,39,640	6.15
	Charged:	0	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	45,13,55,667	0	42,36,16,027	-2,77,39,640	6.15
	Charged:	0	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	45,13,55,667	0	42,36,16,027	-2,77,39,640	6.15
	Charged:	0	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 : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	6,58,00,000	58,79,63,000	0	65,37,63,000	59,92,82,750	1,11,23,005	60,39,38,625	46,55,875	.78
	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	59,92,82,750	1,11,23,005	60,39,38,625	46,55,875	0.78
	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	59,92,82,750	1,11,23,005	60,39,38,625	46,55,875	0.78
	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	1,35,66,667	0	66,19,429	-69,47,238	51.21
	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	1,35,66,667	0	66,19,429	-69,47,238	51.21
	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	1,35,66,667	0	66,19,429	-69,47,238	51.21
	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	6,03,16,667	4,48,400	28,58,094	-5,74,58,573	95.26
	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	6,03,16,667	4,48,400	28,58,094	-5,74,58,573	95.26
	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	6,03,16,667	4,48,400	28,58,094	-5,74,58,573	95.26
	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	2,13,583	0	0	-2,13,583	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,33,000	0	0	2,33,000	2,13,583	0	0	-2,13,583	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	4,27,167	0	0	-4,27,167	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	4,27,167	0	0	-4,27,167	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.- 09 HEALTH AND FAMILY WELFARE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	2,34,000	11,06,83,000	0	11,09,17,000	10,16,73,917	0	11,08,00,000	91,26,083	8.98
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,34,000	1,21,94,000	0	1,24,28,000	1,13,92,333	0	1,42,61,000	28,68,667	25.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,68,000	12,28,77,000	0	12,33,45,000	11,30,66,250	0	12,50,61,000	1,19,94,750	10.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,68,000	12,28,77,000	0	12,33,45,000	11,30,66,250	0	12,50,61,000	1,19,94,750	10.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,01,34,000	117,69,28,000	0	165,70,62,000	151,89,73,500	5,38,76,172	123,13,77,782	-28,75,95,718	18.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	56,44,34,000	134,89,10,072	0	191,33,44,072	175,38,98,733	5,38,76,172	148,73,59,242	-26,65,39,491	15.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	95,02,34,000	138,89,10,072	0	233,91,44,072	214,42,15,399	6,08,76,172	185,38,59,242	-29,03,56,157	13.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	95,02,34,000	138,89,10,072	0	233,91,44,072	214,42,15,399	6,08,76,172	185,38,59,242	-29,03,56,157	13.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	2616,16,11,000	332,84,15,555	0	2949,00,26,555	2703,25,24,342	238,68,27,226	2483,69,94,651	-219,55,29,691	8.12
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 **(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	14,27,15,833	1,12,89,525	**13,31,96,042**	**-95,19,791**	**6.67**
	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**	**14,27,15,833**	**1,12,89,525**	**13,31,96,042**	**-95,19,791**	**6.67**
	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**	**14,27,15,833**	**1,12,89,525**	**13,31,96,042**	**-95,19,791**	**6.67**
	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	6,29,42,917	47,85,454	**5,21,72,924**	**-1,07,69,993**	**17.11**
	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**	**6,29,42,917**	**47,85,454**	**5,21,72,924**	**-1,07,69,993**	**17.11**
	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**	**6,29,42,917**	**47,85,454**	**5,21,72,924**	**-1,07,69,993**	**17.11**
	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	1,77,30,167	17,80,855	**1,92,22,958**	**14,92,791**	**8.42**
	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**	**1,77,30,167**	**17,80,855**	**1,92,22,958**	**14,92,791**	**8.42**
	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**	**1,77,30,167**	**17,80,855**	**1,92,22,958**	**14,92,791**	**8.42**
	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**	**22,33,88,917**	**1,78,55,834**	**20,45,91,924**	**-1,87,96,993**	**8.41**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 051 CONSTRUCTION										
SB 01 GOVERNMENT NON RESIDENTIAL BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024
(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										
Not Applicable										
	Voted:	1,57,50,000	0	0	1,57,50,000	1,44,37,500	16,95,351	**57,66,573**	**-86,70,927**	**60.06**
	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**	**1,44,37,500**	**16,95,351**	**57,66,573**	**-86,70,927**	**60.06**
	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**	**1,44,37,500**	**16,95,351**	**57,66,573**	**-86,70,927**	**60.06**
	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	9,62,500	1,15,245	**21,35,056**	**11,72,556**	**121.82**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**10,50,000**	**0**	**0**	**10,50,000**	**9,62,500**	**1,15,245**	**21,35,056**	**11,72,556**	**121.82**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**10,50,000**	**0**	**0**	**10,50,000**	**9,62,500**	**1,15,245**	**21,35,056**	**11,72,556**	**121.82**
	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**	**1,54,00,000**	**18,10,596**	**79,01,629**	**-74,98,371**	**48.69**
	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	44,70,583	1,23,427	**6,63,472**	**-38,07,111**	**85.16**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**48,77,000**	**0**	**0**	**48,77,000**	**44,70,583**	**1,23,427**	**6,63,472**	**-38,07,111**	**85.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**48,77,000**	**0**	**0**	**48,77,000**	**44,70,583**	**1,23,427**	**6,63,472**	**-38,07,111**	**85.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**48,77,000**	**0**	**0**	**48,77,000**	**44,70,583**	**1,23,427**	**6,63,472**	**-38,07,111**	**85.16**
	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 : 02/2024 (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										
Not Applicable										
	Voted:	151,12,68,000	0	0	151,12,68,000	138,53,29,000	10,26,38,509	119,44,06,517	-19,09,22,483	13.78
	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	138,53,29,000	10,26,38,509	119,44,06,517	-19,09,22,483	13.78
	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	138,53,29,000	10,26,38,509	119,44,06,517	-19,09,22,483	13.78
	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	28,28,12,750	2,91,95,093	22,30,40,943	-5,97,71,807	21.13
	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	28,28,12,750	2,91,95,093	22,30,40,943	-5,97,71,807	21.13
	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	28,28,12,750	2,91,95,093	22,30,40,943	-5,97,71,807	21.13
	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	94,33,71,000	6,87,04,424	78,11,69,714	-16,22,01,286	17.19
	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	94,33,71,000	6,87,04,424	78,11,69,714	-16,22,01,286	17.19
	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	94,33,71,000	6,87,04,424	78,11,69,714	-16,22,01,286	17.19
	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	94,33,71,000	9,28,55,694	30,80,98,520	-63,52,72,480	67.34
	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	94,33,71,000	9,28,55,694	30,80,98,520	-63,52,72,480	67.34
	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	94,33,71,000	9,28,55,694	30,80,98,520	-63,52,72,480	67.34
	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 : 02/2024 (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										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	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	355,48,84,667	29,33,93,720	250,67,15,694	-104,81,68,973	29.49
	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	14,63,917	15,91,895	15,91,895	1,27,978	8.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,97,000	0	0	15,97,000	14,63,917	15,91,895	15,91,895	1,27,978	8.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,97,000	0	0	15,97,000	14,63,917	15,91,895	15,91,895	1,27,978	8.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,97,000	0	0	15,97,000	14,63,917	15,91,895	15,91,895	1,27,978	8.74
	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	108,90,00,000	1,84,59,578	34,19,70,386	-74,70,29,614	68.60
	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	108,90,00,000	1,84,59,578	34,19,70,386	-74,70,29,614	68.60
	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	108,90,00,000	1,84,59,578	34,19,70,386	-74,70,29,614	68.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 STOCK MANUFACTURE										
Not Applicable										

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	52,80,00,000	0	0	52,80,00,000	48,40,00,000	3,70,47,755	37,05,43,112	-11,34,56,888	23.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,80,00,000	0	0	52,80,00,000	48,40,00,000	3,70,47,755	37,05,43,112	-11,34,56,888	23.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,80,00,000	0	0	52,80,00,000	48,40,00,000	3,70,47,755	37,05,43,112	-11,34,56,888	23.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MISC. PUBLIC WORKS ADVANCES										
Not Applicable										
	Voted:	60,50,00,000	0	0	60,50,00,000	55,45,83,333	7,45,00,725	70,25,11,192	14,79,27,859	26.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,50,00,000	0	0	60,50,00,000	55,45,83,333	7,45,00,725	70,25,11,192	14,79,27,859	26.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,50,00,000	0	0	60,50,00,000	55,45,83,333	7,45,00,725	70,25,11,192	14,79,27,859	26.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	232,10,00,000	0	0	232,10,00,000	212,75,83,333	13,00,08,058	141,50,24,690	-71,25,58,643	33.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	646,60,27,000	0	0	646,60,27,000	592,71,91,417	44,47,83,530	413,64,89,304	-179,07,02,113	30.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	646,60,27,000	0	0	646,60,27,000	592,71,91,417	44,47,83,530	413,64,89,304	-179,07,02,113	30.21
	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:	11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
	Charged:									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 (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 2216 HOUSING										
		0	0	0	0	0	0	0	0	
Sub Total(SM): Voted:		11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:		11,91,60,000	0	0	11,91,60,000	10,92,30,000	1,27,22,278	9,73,47,847	-1,18,82,153	10.88
Charged:		0	0	0	0	0	0	0	0	0.00
MH 3054 ROADS AND BRIDGES										
SM 01 NATIONAL HIGHWAYS										
MI 337 ROADWORKS										
SB 01 MAINTENANCE OF NATIONAL HIGHWAYS										
Not Applicable										
Voted:		6,79,72,000	0	6,12,24,000	12,91,96,000	11,84,29,667	50,93,202	7,00,70,421	-4,83,59,246	40.83
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		6,79,72,000	0	6,12,24,000	12,91,96,000	11,84,29,667	50,93,202	7,00,70,421	-4,83,59,246	40.83
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		6,79,72,000	0	6,12,24,000	12,91,96,000	11,84,29,667	50,93,202	7,00,70,421	-4,83,59,246	40.83
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		6,79,72,000	0	6,12,24,000	12,91,96,000	11,84,29,667	50,93,202	7,00,70,421	-4,83,59,246	40.83
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:		6,79,72,000	0	6,12,24,000	12,91,96,000	11,84,29,667	50,93,202	7,00,70,421	-4,83,59,246	40.83
Charged:		0	0	0	0	0	0	0	0	0.00
SM 04 DISTRICT AND OTHER ROADS										
MI 105 MAINTENANCE AND REPAIRS										
SB 02 OTHER MAINTENANCE EXPENDITURE-ROAD WORKS										
Not Applicable										
Voted:		272,19,35,000	0	2,90,86,300	275,10,21,300	252,17,69,525	17,76,53,976	234,08,29,366	-18,09,40,159	7.18
Charged:		0	90,96,451	0	90,96,451	83,38,413	0	62,84,559	-20,53,854	24.63
Sub Total(P/NP): Voted:		272,19,35,000	0	2,90,86,300	275,10,21,300	252,17,69,525	17,76,53,976	234,08,29,366	-18,09,40,159	7.18
Charged:		0	90,96,451	0	90,96,451	83,38,413	0	62,84,559	-20,53,854	24.63
Sub Total(Sub): Voted:		272,19,35,000	0	2,90,86,300	275,10,21,300	252,17,69,525	17,76,53,976	234,08,29,366	-18,09,40,159	7.18
Charged:		0	90,96,451	0	90,96,451	83,38,413	0	62,84,559	-20,53,854	24.63
SB 05 PWD WORKSHOP NAHAN FOUNDARY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024
(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 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	4,000	0	0	4,000	3,667	0	***0***	***-3,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***4,000***	***0***	***0***	***4,000***	***3,667***	***0***	***0***	***-3,667***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,000***	***0***	***0***	***4,000***	***3,667***	***0***	***0***	***-3,667***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	684,61,65,000	0	0	684,61,65,000	627,56,51,250	30,47,21,807	***148,44,88,498***	**********	***76.35***
	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***	***627,56,51,250***	***30,47,21,807***	***148,44,88,498***	***-479,11,62,752***	***76.35***
	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***	***627,56,51,250***	***30,47,21,807***	***148,44,88,498***	***-479,11,62,752***	***76.35***
	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	-35,80,51,300	648,81,13,700	594,74,37,558	41,56,38,752	***492,17,10,642***	**********	***17.25***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***684,61,65,000***	***0***	***-35,80,51,300***	***648,81,13,700***	***594,74,37,558***	***41,56,38,752***	***492,17,10,642***	***-102,57,26,916***	***17.25***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***684,61,65,000***	***0***	***-35,80,51,300***	***648,81,13,700***	***594,74,37,558***	***41,56,38,752***	***492,17,10,642***	***-102,57,26,916***	***17.25***
	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	30,36,000	1,47,70,000	1,35,39,167	27,32,668	***1,33,80,646***	***-1,58,521***	***1.17***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,17,34,000***	***0***	***30,36,000***	***1,47,70,000***	***1,35,39,167***	***27,32,668***	***1,33,80,646***	***-1,58,521***	***1.17***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,17,34,000***	***0***	***30,36,000***	***1,47,70,000***	***1,35,39,167***	***27,32,668***	***1,33,80,646***	***-1,58,521***	***1.17***
	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 : 02/2024
(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 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	6,58,94,000	0	0	6,58,94,000	6,04,02,833	96,14,816	**3,89,84,034**	**-2,14,18,799**	**35.46**
	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**	**6,04,02,833**	**96,14,816**	**3,89,84,034**	**-2,14,18,799**	**35.46**
	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**	**6,04,02,833**	**96,14,816**	**3,89,84,034**	**-2,14,18,799**	**35.46**
	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	15,08,21,917	1,12,87,821	**14,55,97,946**	**-52,23,971**	**3.46**
	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**	**15,08,21,917**	**1,12,87,821**	**14,55,97,946**	**-52,23,971**	**3.46**
	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**	**15,08,21,917**	**1,12,87,821**	**14,55,97,946**	**-52,23,971**	**3.46**
	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	18,33,33,333	23,30,375	**19,56,77,893**	**1,23,44,560**	**6.73**
	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**	**18,33,33,333**	**23,30,375**	**19,56,77,893**	**1,23,44,560**	**6.73**
	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**	**18,33,33,333**	**23,30,375**	**19,56,77,893**	**1,23,44,560**	**6.73**
	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	2,84,19,417	30,65,343	**1,54,43,574**	**-1,29,75,843**	**45.66**
	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**	**2,84,19,417**	**30,65,343**	**1,54,43,574**	**-1,29,75,843**	**45.66**
	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**	**2,84,19,417**	**30,65,343**	**1,54,43,574**	**-1,29,75,843**	**45.66**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 EXPENDITURE ON MAINTENANCE OF ROAD										

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	23,37,34,000	0	0	23,37,34,000	21,42,56,167	-31,84,360	**32,60,27,268**	**11,17,71,101**	**52.17**
	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**	**21,42,56,167**	**-31,84,360**	**32,60,27,268**	**11,17,71,101**	**52.17**
	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**	**21,42,56,167**	**-31,84,360**	**32,60,27,268**	**11,17,71,101**	**52.17**
	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	917	0	**42,59,390**	**42,58,473**	**********
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**42,59,390**	**42,58,473**	**464560.73**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**42,59,390**	**42,58,473**	**464560.73**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 19 EXECUTION										
Not Applicable										
	Voted:	187,94,27,000	1,000	1,24,18,000	189,18,46,000	173,41,92,167	14,99,33,632	**163,78,88,374**	**-9,63,03,793**	**5.55**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**187,94,27,000**	**1,000**	**1,24,18,000**	**189,18,46,000**	**173,41,92,167**	**14,99,33,632**	**163,78,88,374**	**-9,63,03,793**	**5.55**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**187,94,27,000**	**1,000**	**1,24,18,000**	**189,18,46,000**	**173,41,92,167**	**14,99,33,632**	**163,78,88,374**	**-9,63,03,793**	**5.55**
	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	256,34,08,833	15,94,47,864	**55,12,12,758**	**********	**78.50**
	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**	**256,34,08,833**	**15,94,47,864**	**55,12,12,758**	**-201,21,96,075**	**78.50**
	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**	**256,34,08,833**	**15,94,47,864**	**55,12,12,758**	**-201,21,96,075**	**78.50**
	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 : 02/2024
(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 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	85,81,85,000	0	0	85,81,85,000	78,66,69,583	5,56,27,895	**63,17,23,050**	**-15,49,46,533**	**19.70**
	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**	**78,66,69,583**	**5,56,27,895**	**63,17,23,050**	**-15,49,46,533**	**19.70**
	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**	**78,66,69,583**	**5,56,27,895**	**63,17,23,050**	**-15,49,46,533**	**19.70**
	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	72,48,98,167	5,52,10,207	**65,24,09,154**	**-7,24,89,013**	**10.00**
	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**	**72,48,98,167**	**5,52,10,207**	**65,24,09,154**	**-7,24,89,013**	**10.00**
	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**	**72,48,98,167**	**5,52,10,207**	**65,24,09,154**	**-7,24,89,013**	**10.00**
	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	105,18,41,083	7,69,38,504	**89,36,70,886**	**-15,81,70,197**	**15.04**
	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**	**105,18,41,083**	**7,69,38,504**	**89,36,70,886**	**-15,81,70,197**	**15.04**
	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**	**105,18,41,083**	**7,69,38,504**	**89,36,70,886**	**-15,81,70,197**	**15.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 INDEPENDENT QUALITY CONTROL CHECK FLYING SQUAD UNDER HON'BLE CHIEF MINISTER										
Not Applicable										
	Voted:	91,91,000	0	0	91,91,000	84,25,083	0	**1,13,748**	**-83,11,335**	**98.65**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**91,91,000**	**0**	**0**	**91,91,000**	**84,25,083**	**0**	**1,13,748**	**-83,11,335**	**98.65**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**91,91,000**	**0**	**0**	**91,91,000**	**84,25,083**	**0**	**1,13,748**	**-83,11,335**	**98.65**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 28 MAINTAINANCE OF PRADHAN MANTRI GRAMIN SADAK YOJNA ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 (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 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	50,00,00,000	0	15,00,00,000	65,00,00,000	59,58,33,333	12,50,00,000	50,00,00,000	-9,58,33,333	16.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	0	15,00,00,000	65,00,00,000	59,58,33,333	12,50,00,000	50,00,00,000	-9,58,33,333	16.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	0	15,00,00,000	65,00,00,000	59,58,33,333	12,50,00,000	50,00,00,000	-9,58,33,333	16.08
	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	36,66,66,667	2,07,13,979	28,94,27,000	-7,72,39,667	21.07
	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	36,66,66,667	2,07,13,979	28,94,27,000	-7,72,39,667	21.07
	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	36,66,66,667	2,07,13,979	28,94,27,000	-7,72,39,667	21.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2550,26,78,000	1,000	-16,35,11,000	2533,91,68,000	2322,75,70,667	156,67,33,279	1464,28,44,227	-858,47,26,440	36.96
	Charged:	0	90,96,451	0	90,96,451	83,38,413	0	62,84,559	-20,53,854	24.63
MI 337 ROAD WORKS										
SB 05 RURAL ROADS										
Not Applicable										
	Voted:	2,10,00,000	0	0	2,10,00,000	1,92,50,000	87,08,947	87,08,947	-1,05,41,053	54.76
	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	1,92,50,000	87,08,947	87,08,947	-1,05,41,053	54.76
	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	1,92,50,000	87,08,947	87,08,947	-1,05,41,053	54.76
	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	10,00,00,000	35,18,87,000	32,25,63,083	12,86,21,712	36,08,12,981	3,82,49,898	11.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,18,87,000	0	10,00,00,000	35,18,87,000	32,25,63,083	12,86,21,712	36,08,12,981	3,82,49,898	11.86

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 (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 3054 ROADS AND BRIDGES										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***25,18,87,000***	***0***	***10,00,00,000***	***35,18,87,000***	***32,25,63,083***	***12,86,21,712***	***36,08,12,981***	***3,82,49,898***	***11.86***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***27,28,87,000***	***0***	***10,00,00,000***	***37,28,87,000***	***34,18,13,083***	***13,73,30,659***	***36,95,21,928***	***2,77,08,845***	***8.11***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***2577,55,65,000***	***1,000***	***-6,35,11,000***	***2571,20,55,000***	***2356,93,83,750***	***170,40,63,938***	***1501,23,66,155***	***-855,70,17,595***	***36.31***
	Charged:	**0**	**90,96,451**	**0**	**90,96,451**	**83,38,413**	**0**	**62,84,559**	**-20,53,854**	**24.63**
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTION AND SUPERVISION										
Not Applicable										
	Voted:	58,70,60,000	0	22,87,000	58,93,47,000	54,02,34,750	4,42,08,818	***48,10,05,268***	***-5,92,29,482***	***10.96***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***58,70,60,000***	***0***	***22,87,000***	***58,93,47,000***	***54,02,34,750***	***4,42,08,818***	***48,10,05,268***	***-5,92,29,482***	***10.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***58,70,60,000***	***0***	***22,87,000***	***58,93,47,000***	***54,02,34,750***	***4,42,08,818***	***48,10,05,268***	***-5,92,29,482***	***10.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 ARCHITECT										
Not Applicable										
	Voted:	6,16,49,000	0	0	6,16,49,000	5,65,11,583	33,74,227	***4,29,72,354***	***-1,35,39,229***	***23.96***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***6,16,49,000***	***0***	***0***	***6,16,49,000***	***5,65,11,583***	***33,74,227***	***4,29,72,354***	***-1,35,39,229***	***23.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***6,16,49,000***	***0***	***0***	***6,16,49,000***	***5,65,11,583***	***33,74,227***	***4,29,72,354***	***-1,35,39,229***	***23.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***64,87,09,000***	***0***	***22,87,000***	***65,09,96,000***	***59,67,46,333***	***4,75,83,045***	***52,39,77,622***	***-7,27,68,711***	***12.19***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 004 RESEARCH AND DEVELOPMENT										
SB 01 PREPARATION OF DETAILED PROJECT REPORTS THROUGH OUTSOURCING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 (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 3054 ROADS AND BRIDGES										
Not Applicable										
Voted:	1,000	0	0	1,000	917	0	0	-917	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(SM): Voted:	**64,87,10,000**	**0**	**22,87,000**	**65,09,97,000**	**59,67,47,250**	**4,75,83,045**	**52,39,77,622**	**-7,27,69,628**	**12.19**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**2649,22,47,000**	**1,000**	**0**	**2649,22,48,000**	**2428,45,60,667**	**175,67,40,185**	**1560,64,14,198**	**-867,81,46,469**	**35.74**	
Charged:	**0**	**90,96,451**	**0**	**90,96,451**	**83,38,413**	**0**	**62,84,559**	**-20,53,854**	**24.63**	
Sub Total(R/C): Voted:	**3307,74,34,000**	**1,000**	**0**	**3307,74,35,000**	**3032,09,82,083**	**221,42,45,993**	**1984,02,51,349**	**-1048,07,30,734**	**34.57**	
Charged:	**0**	**90,96,451**	**0**	**90,96,451**	**83,38,413**	**0**	**62,84,559**	**-20,53,854**	**24.63**	
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 04 DISTRICT ADMINISTRATION										
Not Applicable										
Voted:	2,00,00,000	10,00,00,000	0	12,00,00,000	11,00,00,000	0	10,90,53,896	-9,46,104	.86	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**2,00,00,000**	**10,00,00,000**	**0**	**12,00,00,000**	**11,00,00,000**	**0**	**10,90,53,896**	**-9,46,104**	**0.86**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**2,00,00,000**	**10,00,00,000**	**0**	**12,00,00,000**	**11,00,00,000**	**0**	**10,90,53,896**	**-9,46,104**	**0.86**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 07 PUBLIC WORKS										
Not Applicable										
Voted:	12,44,00,000	1,78,82,000	0	14,22,82,000	13,04,25,167	1,81,51,607	6,40,98,520	-6,63,26,647	50.85	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**12,44,00,000**	**1,78,82,000**	**0**	**14,22,82,000**	**13,04,25,167**	**1,81,51,607**	**6,40,98,520**	**-6,63,26,647**	**50.85**	
									0.00	

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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	12,44,00,000	1,78,82,000	0	14,22,82,000	13,04,25,167	1,81,51,607	6,40,98,520	-6,63,26,647	50.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,44,00,000	11,78,82,000	0	26,22,82,000	24,04,25,167	1,81,51,607	17,31,52,416	-6,72,72,751	27.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,44,00,000	11,78,82,000	0	26,22,82,000	24,04,25,167	1,81,51,607	17,31,52,416	-6,72,72,751	27.98
	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	5,99,50,000	-12,76,750	5,13,74,645	-85,75,355	14.30
	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	5,99,50,000	-12,76,750	5,13,74,645	-85,75,355	14.30
	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	5,99,50,000	-12,76,750	5,13,74,645	-85,75,355	14.30
	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	5,99,50,000	-12,76,750	5,13,74,645	-85,75,355	14.30
	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	5,99,50,000	-12,76,750	5,13,74,645	-85,75,355	14.30
	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	30,03,75,167	1,68,74,857	22,45,27,061	-7,58,48,106	25.25
	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	7,77,33,333	69,88,566	4,21,45,170	-3,55,88,163	45.78
	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	7,77,33,333	69,88,566	4,21,45,170	-3,55,88,163	45.78

(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 4216 CAPITAL OUTLAY ON HOUSING										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***8,48,00,000***	***0***	***0***	***8,48,00,000***	***7,77,33,333***	***69,88,566***	***4,21,45,170***	***-3,55,88,163***	***45.78***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***8,48,00,000***	***0***	***0***	***8,48,00,000***	***7,77,33,333***	***69,88,566***	***4,21,45,170***	***-3,55,88,163***	***45.78***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***8,48,00,000***	***0***	***0***	***8,48,00,000***	***7,77,33,333***	***69,88,566***	***4,21,45,170***	***-3,55,88,163***	***45.78***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***8,48,00,000***	***0***	***0***	***8,48,00,000***	***7,77,33,333***	***69,88,566***	***4,21,45,170***	***-3,55,88,163***	***45.78***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 101 BRIDGES										
SB 01 CONSTRUCTION OF BRIDGES										
Not Applicable										
	Voted:	40,86,00,000	3,18,30,000	17,48,47,000	61,52,77,000	56,40,03,917	4,96,10,304	***33,95,48,773***	***-22,44,55,144***	***39.80***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***40,86,00,000***	***3,18,30,000***	***17,48,47,000***	***61,52,77,000***	***56,40,03,917***	***4,96,10,304***	***33,95,48,773***	***-22,44,55,144***	***39.80***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***40,86,00,000***	***3,18,30,000***	***17,48,47,000***	***61,52,77,000***	***56,40,03,917***	***4,96,10,304***	***33,95,48,773***	***-22,44,55,144***	***39.80***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***40,86,00,000***	***3,18,30,000***	***17,48,47,000***	***61,52,77,000***	***56,40,03,917***	***4,96,10,304***	***33,95,48,773***	***-22,44,55,144***	***39.80***
	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	254,55,98,000	18,26,10,467	***211,04,79,274***	***-43,51,18,726***	***17.09***
	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***	***254,55,98,000***	***18,26,10,467***	***211,04,79,274***	***-43,51,18,726***	***17.09***
	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***	***254,55,98,000***	***18,26,10,467***	***211,04,79,274***	***-43,51,18,726***	***17.09***
	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 : 02/2024
(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										
Not Applicable										
	Voted:	13,16,00,000	0	-8,00,00,000	5,16,00,000	4,73,00,000	58,41,751	**4,55,64,769**	**-17,35,231**	**3.67**
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***13,16,00,000***	***0***	***-8,00,00,000***	***5,16,00,000***	***4,73,00,000***	***58,41,751***	***4,55,64,769***	***-17,35,231***	***3.67***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***13,16,00,000***	***0***	***-8,00,00,000***	***5,16,00,000***	***4,73,00,000***	***58,41,751***	***4,55,64,769***	***-17,35,231***	***3.67***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 ESCALATION IN PRADHAN MANTRI GRAM SADAK YOJNA WORKS										
Not Applicable										
	Voted:	6,58,00,000	0	8,00,00,000	14,58,00,000	13,36,50,000	2,80,05,996	**8,19,75,865**	**-5,16,74,135**	**38.66**
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***6,58,00,000***	***0***	***8,00,00,000***	***14,58,00,000***	***13,36,50,000***	***2,80,05,996***	***8,19,75,865***	***-5,16,74,135***	***38.66***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***6,58,00,000***	***0***	***8,00,00,000***	***14,58,00,000***	***13,36,50,000***	***2,80,05,996***	***8,19,75,865***	***-5,16,74,135***	***38.66***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 PROGRAMME FUND AND ADMINISTRATIVE EXPENSES FUND UNDER PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Not Applicable										
	Voted:	148,07,00,000	525,00,00,000	0	673,07,00,000	616,98,08,333	0	***327,83,00,000***	**********	***46.87***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	16,45,00,000	58,33,00,000	0	74,78,00,000	68,54,83,333	0	***36,43,00,000***	***-32,11,83,333***	***46.86***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***164,52,00,000***	***583,33,00,000***	***0***	***747,85,00,000***	***685,52,91,667***	***0***	***364,26,00,000***	***-321,26,91,667***	***46.86***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***164,52,00,000***	***583,33,00,000***	***0***	***747,85,00,000***	***685,52,91,667***	***0***	***364,26,00,000***	***-321,26,91,667***	***46.86***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 IMPROVEMENT OF BLACK SPOTS										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	42,11,379	***2,07,23,607***	***-3,95,93,060***	***65.64***
	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***	***6,03,16,667***	***42,11,379***	***2,07,23,607***	***-3,95,93,060***	***65.64***
	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***	***6,03,16,667***	***42,11,379***	***2,07,23,607***	***-3,95,93,060***	***65.64***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 10 PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS
FOR THE MONTH OF : 02/2024 (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	55,79,75,000	3,56,34,948	12,85,40,667	-42,94,34,333	76.96
	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	55,79,75,000	3,56,34,948	12,85,40,667	-42,94,34,333	76.96
	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	55,79,75,000	3,56,34,948	12,85,40,667	-42,94,34,333	76.96
	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	11,04,54,667	1,63,69,405	13,55,84,475	2,51,29,808	22.75
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	100.00
Sub Total(P/NP):	Voted:	1,50,00,000	10,54,96,000	0	12,04,96,000	11,04,54,667	1,63,69,405	13,55,84,475	2,51,29,808	22.75
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	100.00
Sub Total(Sub):	Voted:	1,50,00,000	10,54,96,000	0	12,04,96,000	11,04,54,667	1,63,69,405	13,55,84,475	2,51,29,808	22.75
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	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	28,64,58,333	3,24,79,878	3,24,79,878	-25,39,78,455	88.66
	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	28,64,58,333	3,24,79,878	3,24,79,878	-25,39,78,455	88.66
	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	28,64,58,333	3,24,79,878	3,24,79,878	-25,39,78,455	88.66
	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	91,66,667	7,96,320	37,83,515	-53,83,152	58.73
	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	91,66,667	7,96,320	37,83,515	-53,83,152	58.73
	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	91,66,667	7,96,320	37,83,515	-53,83,152	58.73

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										
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 19 CONSTRUCTION OF ROADS UNDER NABARD										
Not Applicable										
Voted:		410,65,00,000	0	-17,48,47,000	393,16,53,000	360,40,15,250	31,29,52,146	***251,75,22,329***	**********	***30.15***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***		***410,65,00,000***	***0***	***-17,48,47,000***	***393,16,53,000***	***360,40,15,250***	***31,29,52,146***	***251,75,22,329***	***-108,64,92,921***	***30.15***
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***		***410,65,00,000***	***0***	***-17,48,47,000***	***393,16,53,000***	***360,40,15,250***	***31,29,52,146***	***251,75,22,329***	***-108,64,92,921***	***30.15***
Charged:		**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	100,64,08,333	15,92,26,285	***85,56,57,550***	***-15,07,50,783***	***14.98***
Charged:		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***	***100,64,08,333***	***15,92,26,285***	***85,56,57,550***	***-15,07,50,783***	***14.98***
Charged:		**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***	***100,64,08,333***	***15,92,26,285***	***85,56,57,550***	***-15,07,50,783***	***14.98***
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 WORLD BANK STATE ROADS										
Not Applicable										
Voted:		82,00,00,000	0	0	82,00,00,000	75,16,66,667	0	***61,50,00,000***	***-13,66,66,667***	***18.18***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***		***82,00,00,000***	***0***	***0***	***82,00,00,000***	***75,16,66,667***	***0***	***61,50,00,000***	***-13,66,66,667***	***18.18***
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***		***82,00,00,000***	***0***	***0***	***82,00,00,000***	***75,16,66,667***	***0***	***61,50,00,000***	***-13,66,66,667***	***18.18***
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 26 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES										
Not Applicable										
Voted:		1,32,00,000	0	0	1,32,00,000	1,21,00,000	0	***32,68,466***	***-88,31,534***	***72.99***
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***	***1,21,00,000***	***0***	***32,68,466***	***-88,31,534***	***72.99***

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										
Not Applicable										
	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	1,21,00,000	0	32,68,466	-88,31,534	72.99
	Charged:	0	0	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	91,66,667	0	75,00,000	-16,66,667	18.18
	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	91,66,667	0	75,00,000	-16,66,667	18.18
	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	91,66,667	0	75,00,000	-16,66,667	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1000,88,00,000	760,92,12,000	-17,48,47,000	1744,31,65,000	1598,95,67,917	77,81,28,575	1020,06,80,395	-578,88,87,522	36.20
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	100.00
Sub Total(SM):	Voted:	1041,74,00,000	764,10,42,000	0	1805,84,42,000	1655,35,71,833	82,77,38,879	1054,02,29,168	-601,33,42,665	36.33
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	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	4,82,16,667	61,98,067	2,98,33,671	-1,83,82,996	38.13
	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	4,82,16,667	61,98,067	2,98,33,671	-1,83,82,996	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	61,98,067	2,98,33,671	-1,83,82,996	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	61,98,067	2,98,33,671	-1,83,82,996	38.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	61,98,067	2,98,33,671	-1,83,82,996	38.13
	Charged:	0	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	1660,17,88,500	83,39,36,946	1057,00,62,839	-603,17,25,661	36.33
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	100.00
Sub Total(R/C):	Voted:	1076,46,00,000	775,89,24,000	0	1852,35,24,000	1697,98,97,000	85,78,00,369	1083,67,35,070	-614,31,61,930	36.18
	Charged:	0	2,40,66,000	0	2,40,66,000	2,20,60,500	0	0	-2,20,60,500	100.00
Sub Total(Grant):	Voted:	4384,20,34,000	775,89,25,000	0	5160,09,59,000	4730,08,79,083	307,20,46,362	3067,69,86,419	-1662,38,92,664	35.14
	Charged:	0	3,31,62,451	0	3,31,62,451	3,03,98,913	0	62,84,559	-2,41,14,354	79.33

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 83 MAINTENANCE 0F AGRICULTURE BUILDING (UNDER 12TH FINANCE COMMISSION)										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	14,92,000	0	0	14,92,000	13,67,667	3,00,000	3,20,000	-10,47,667	76.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2401 CROP HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	12,53,99,000	0	-1,30,72,000	11,23,27,000	10,29,66,417	85,10,159	9,75,17,702	-54,48,715	5.29
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
Sub Total(P/NP):	Voted:	12,53,99,000	0	-1,30,72,000	11,23,27,000	10,29,66,417	85,10,159	9,75,17,702	-54,48,715	5.29
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
Sub Total(Sub):	Voted:	12,53,99,000	0	-1,30,72,000	11,23,27,000	10,29,66,417	85,10,159	9,75,17,702	-54,48,715	5.29
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
SB 02 DISTRICT AND FIELD STAFF										
Not Applicable										
	Voted:	20,90,81,000	0	2,50,000	20,93,31,000	19,18,86,750	1,58,30,712	19,61,84,045	42,97,295	2.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,90,81,000	0	2,50,000	20,93,31,000	19,18,86,750	1,58,30,712	19,61,84,045	42,97,295	2.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,90,81,000	0	2,50,000	20,93,31,000	19,18,86,750	1,58,30,712	19,61,84,045	42,97,295	2.24
	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	1,78,75,000	0	0	-1,78,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	22,00,000	0	0	22,00,000	20,16,667	0	0	-20,16,667	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	1,98,91,667	0	0	-1,98,91,667	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	1,98,91,667	0	0	-1,98,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,61,80,000	0	-1,28,22,000	34,33,58,000	31,47,44,833	2,43,40,871	29,37,01,747	-2,10,43,086	6.69
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
MI 102 FOOD GRAIN CROPS										
SB 01 RASHTRIYA KRISHI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	18,09,50,000	2,52,75,000	2,52,75,000	-15,56,75,000	86.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,19,00,000	0	0	2,19,00,000	2,00,75,000	28,08,333	28,08,333	-1,72,66,667	86.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,93,00,000	0	0	21,93,00,000	20,10,25,000	2,80,83,333	2,80,83,333	-17,29,41,667	86.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,93,00,000	0	0	21,93,00,000	20,10,25,000	2,80,83,333	2,80,83,333	-17,29,41,667	86.03
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 NATIONAL FOOD SECURITY MISSION										
Not Applicable										
	Voted:	5,33,00,000	0	0	5,33,00,000	4,88,58,333	0	3,26,38,000	-1,62,20,333	33.20
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	59,00,000	0	0	59,00,000	54,08,333	0	36,26,445	-17,81,888	32.95
	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	5,42,66,667	0	3,62,64,445	-1,80,02,222	33.17
	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	5,42,66,667	0	3,62,64,445	-1,80,02,222	33.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,85,00,000	0	0	27,85,00,000	25,52,91,667	2,80,83,333	6,43,47,778	-19,09,43,889	74.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 SEEDS										
SB 01 DISTRIBUTION OF SEEDS										
Not Applicable										
	Voted:	13,29,13,000	0	-82,18,000	12,46,95,000	11,43,03,750	89,33,500	11,29,43,130	-13,60,620	1.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,29,13,000	0	-82,18,000	12,46,95,000	11,43,03,750	89,33,500	11,29,43,130	-13,60,620	1.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,29,13,000	0	-82,18,000	12,46,95,000	11,43,03,750	89,33,500	11,29,43,130	-13,60,620	1.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 NATIONAL MISSION ON SUSTAINABLE AGRICULTURE										
Not Applicable										
	Voted:	5,80,00,000	0	0	5,80,00,000	5,31,66,667	1,23,00,000	1,23,00,000	-4,08,66,667	76.87
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	0	0	64,00,000	58,66,667	14,00,000	14,00,000	-44,66,667	76.14
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	Voted:	6,44,00,000	0	0	6,44,00,000	5,90,33,333	1,37,00,000	1,37,00,000	-4,53,33,333	76.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,44,00,000	0	0	6,44,00,000	5,90,33,333	1,37,00,000	1,37,00,000	-4,53,33,333	76.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROMOTION OF NUTRIE CEREALS										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	90,75,000	3,30,438	57,07,758	-33,67,242	37.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	90,75,000	3,30,438	57,07,758	-33,67,242	37.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	90,75,000	3,30,438	57,07,758	-33,67,242	37.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,72,13,000	0	-82,18,000	19,89,95,000	18,24,12,083	2,29,63,938	13,23,50,888	-5,00,61,195	27.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 MANURES AND FERTILIZERS										
SB 04 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	3,11,39,000	0	-2,000	3,11,37,000	2,85,42,250	27,05,266	3,19,73,507	34,31,257	12.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,11,39,000	0	-2,000	3,11,37,000	2,85,42,250	27,05,266	3,19,73,507	34,31,257	12.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,11,39,000	0	-2,000	3,11,37,000	2,85,42,250	27,05,266	3,19,73,507	34,31,257	12.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEVELOPMENT OF QUALITY CONTROL OF INPUTS (FERTILIZER CONTROL LABORATORY)										
Not Applicable										
	Voted:	40,60,000	0	-1,000	40,59,000	37,20,750	4,18,856	48,06,613	10,85,863	29.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,60,000	0	-1,000	40,59,000	37,20,750	4,18,856	48,06,613	10,85,863	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,60,000	0	-1,000	40,59,000	37,20,750	4,18,856	48,06,613	10,85,863	29.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PRAKRITIK KHET KHUSHHAAL KISAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	3,29,00,000	0	5,49,97,000	8,78,97,000	8,05,72,250	7,61,892	8,44,54,308	38,82,058	4.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,29,00,000	0	5,49,97,000	8,78,97,000	8,05,72,250	7,61,892	8,44,54,308	38,82,058	4.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,29,00,000	0	5,49,97,000	8,78,97,000	8,05,72,250	7,61,892	8,44,54,308	38,82,058	4.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,80,99,000	0	5,49,94,000	12,30,93,000	11,28,35,250	38,86,014	12,12,34,428	83,99,178	7.44
	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	-21,98,00,000	11,58,00,000	10,61,50,000	3,53,195	10,71,49,704	9,99,704	.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,56,00,000	0	-21,98,00,000	11,58,00,000	10,61,50,000	3,53,195	10,71,49,704	9,99,704	0.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,56,00,000	0	-21,98,00,000	11,58,00,000	10,61,50,000	3,53,195	10,71,49,704	9,99,704	0.94
	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	32,08,333	0	0	-32,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	3,90,000	0	3,90,000	3,57,500	0	0	-3,57,500	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	35,65,833	0	0	-35,65,833	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	35,65,833	0	0	-35,65,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,56,00,000	38,90,000	-21,98,00,000	11,96,90,000	10,97,15,833	3,53,195	10,71,49,704	-25,66,129	2.34
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	5,45,00,000	0	0	5,45,00,000	4,99,58,333	86,00,000	**86,00,000**	**-4,13,58,333**	**82.79**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	64,00,000	0	0	64,00,000	58,66,667	9,55,555	**9,55,555**	**-49,11,112**	**83.71**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,09,00,000**	**0**	**0**	**6,09,00,000**	**5,58,25,000**	**95,55,555**	**95,55,555**	**-4,62,69,445**	**82.88**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,09,00,000**	**0**	**0**	**6,09,00,000**	**5,58,25,000**	**95,55,555**	**95,55,555**	**-4,62,69,445**	**82.88**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 MUKHYA MANTRI KRISHI SAMVARDHAN YOJNA										
Not Applicable										
	Voted:	22,18,00,000	0	0	22,18,00,000	20,33,16,667	50,69,763	**19,23,53,428**	**-1,09,63,239**	**5.39**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**22,18,00,000**	**0**	**0**	**22,18,00,000**	**20,33,16,667**	**50,69,763**	**19,23,53,428**	**-1,09,63,239**	**5.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**22,18,00,000**	**0**	**0**	**22,18,00,000**	**20,33,16,667**	**50,69,763**	**19,23,53,428**	**-1,09,63,239**	**5.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 HIM UNNATI										
Not Applicable										
	Voted:	0	5,000	16,47,95,000	16,48,00,000	15,10,66,667	0	**0**	**-15,10,66,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**5,000**	**16,47,95,000**	**16,48,00,000**	**15,10,66,667**	**0**	**0**	**-15,10,66,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**5,000**	**16,47,95,000**	**16,48,00,000**	**15,10,66,667**	**0**	**0**	**-15,10,66,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**28,27,00,000**	**5,000**	**16,47,95,000**	**44,75,00,000**	**41,02,08,333**	**1,46,25,318**	**20,19,08,983**	**-20,82,99,350**	**50.78**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 109 EXTENSION AND FARMER'S TRAINING										
SB 25 NORMAL EXTENSION ACTIVITIES										
Not Applicable										
	Voted:	25,35,78,000	0	-3,40,42,000	21,95,36,000	20,12,41,333	1,47,88,955	**20,08,94,500**	**-3,46,833**	**.17**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**25,35,78,000**	**0**	**-3,40,42,000**	**21,95,36,000**	**20,12,41,333**	**1,47,88,955**	**20,08,94,500**	**-3,46,833**	**0.17**
	Charged:									**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	25,35,78,000	0	-3,40,42,000	21,95,36,000	20,12,41,333	1,47,88,955	20,08,94,500	-3,46,833	0.17
	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	6,28,000	9,07,28,000	8,31,67,333	0	6,80,46,225	-1,51,21,108	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	98,00,000	0	2,81,000	1,00,81,000	92,40,917	0	75,60,691	-16,80,226	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,99,00,000	0	9,09,000	10,08,09,000	9,24,08,250	0	7,56,06,916	-1,68,01,334	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,99,00,000	0	9,09,000	10,08,09,000	9,24,08,250	0	7,56,06,916	-1,68,01,334	18.18
	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	50,29,717	50,30,717	46,11,491	0	50,30,717	4,19,226	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,97,00,000	0	0	7,97,00,000	7,30,58,333	0	1,45,89,000	-5,84,69,333	80.03
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	83,00,000	0	0	83,00,000	76,08,333	0	16,21,000	-59,87,333	78.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,80,00,000	1,000	50,29,717	9,30,30,717	8,52,78,157	0	2,12,40,717	-6,40,37,440	75.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,80,00,000	1,000	50,29,717	9,30,30,717	8,52,78,157	0	2,12,40,717	-6,40,37,440	75.09
	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	15,54,66,667	2,39,00,000	2,39,00,000	-13,15,66,667	84.63
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,66,00,000	0	0	1,66,00,000	1,52,16,667	26,55,000	26,55,000	-1,25,61,667	82.55
	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	17,06,83,333	2,65,55,000	2,65,55,000	-14,41,28,333	84.44
	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	17,06,83,333	2,65,55,000	2,65,55,000	-14,41,28,333	84.44
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 KRISHI SE SAMPANTA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	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	1,32,91,667	33,00,000	33,00,000	-99,91,667	75.17
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	16,00,000	0	0	16,00,000	14,66,667	3,67,000	3,67,000	-10,99,667	74.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,61,00,000	0	0	1,61,00,000	1,47,58,333	36,67,000	36,67,000	-1,10,91,333	75.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,61,00,000	0	0	1,61,00,000	1,47,58,333	36,67,000	36,67,000	-1,10,91,333	75.15
	Charged:	0	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	64,41,78,000	1,000	-2,82,03,283	61,59,75,717	56,46,44,407	4,50,10,955	32,79,64,133	-23,66,80,274	41.92

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Charged:	0	0	0	0	0	0	0	0	0.00
MI 110 CROP INSURANCE									
SB 01 CROP INSURANCE SCHEME									
Not Applicable									
Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	59,44,411	4,39,48,282	-1,63,68,385	27.14
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	6,03,16,667	59,44,411	4,39,48,282	-1,63,68,385	27.14
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	6,03,16,667	59,44,411	4,39,48,282	-1,63,68,385	27.14
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	59,44,411	4,39,48,282	-1,63,68,385	27.14
Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 AGRICULTURAL ECONOMICS AND STATISTICS									
SB 01 SECTION OF AGRICULTURAL STATISTICS (TIMELY REPORTING SCHEME)									
Not Applicable									
Voted:	65,00,000	0	-27,75,000	37,25,000	34,14,583	1,94,856	24,76,356	-9,38,227	27.48
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	70,00,000	0	0	70,00,000	64,16,667	5,32,929	63,08,215	-1,08,452	1.69
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,35,00,000	0	-27,75,000	1,07,25,000	98,31,250	7,27,785	87,84,571	-10,46,679	10.65
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,35,00,000	0	-27,75,000	1,07,25,000	98,31,250	7,27,785	87,84,571	-10,46,679	10.65
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIAGNOSTIC SAMPLE SURVEY & STUDY IMPROVEMENT OF CROP STATISTICS (I.C.S)									
Not Applicable									
Voted:	50,00,000	0	-12,49,000	37,51,000	34,38,417	2,70,381	25,25,585	-9,12,832	26.55
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	50,00,000	0	-12,49,000	37,51,000	34,38,417	2,70,381	25,25,585	-9,12,832	26.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	50,00,000	0	-12,49,000	37,51,000	34,38,417	2,70,381	25,25,585	-9,12,832	26.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,85,00,000	0	-40,24,000	1,44,76,000	1,32,69,667	9,98,166	1,13,10,156	-19,59,511	14.77
Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 AGRICULTURAL ENGINEERING									

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
SB 01 AGRICULTURE IMPLEMENTS AND MACHINERY									
Not Applicable									
Voted:	98,43,000	0	-2,000	98,41,000	90,20,917	8,34,355	**95,23,612**	**5,02,695**	**5.57**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***98,43,000***	***0***	***-2,000***	***98,41,000***	***90,20,917***	***8,34,355***	***95,23,612***	***5,02,695***	***5.57***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***98,43,000***	***0***	***-2,000***	***98,41,000***	***90,20,917***	***8,34,355***	***95,23,612***	***5,02,695***	***5.57***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 RAJYA KRISHI YANTRIKARAN PROGRAMME									
Not Applicable									
Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	0	**6,58,00,000**	**54,83,333**	**9.09**
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***	***6,03,16,667***	***0***	***6,58,00,000***	***54,83,333***	***9.09***
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***	***6,03,16,667***	***0***	***6,58,00,000***	***54,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***7,56,43,000***	***0***	***-2,000***	***7,56,41,000***	***6,93,37,583***	***8,34,355***	***7,53,23,612***	***59,86,029***	***8.63***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 115 SCHEME OF SMALL / MARGINAL FARMERS AND AGRICULTURAL LABOUR									
SB 01 MUKHYA MANTRI KISAN AIVAM KHETIHAR MAZDOOR JEEVAN SURAKSHA YOJNA									
Not Applicable									
Voted:	26,00,000	0	0	26,00,000	23,83,333	4,00,000	**11,50,000**	**-12,33,333**	**51.75**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***26,00,000***	***0***	***0***	***26,00,000***	***23,83,333***	***4,00,000***	***11,50,000***	***-12,33,333***	***51.75***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***26,00,000***	***0***	***0***	***26,00,000***	***23,83,333***	***4,00,000***	***11,50,000***	***-12,33,333***	***51.75***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 KRISHI KOSH									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,00,000	0	-1,00,000	26,00,000	23,83,333	4,00,000	11,50,000	-12,33,333	51.75
	Charged:	0	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	6,50,00,000	26,24,00,000	24,05,33,333	6,50,00,000	26,24,00,000	2,18,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,74,00,000	0	6,50,00,000	26,24,00,000	24,05,33,333	6,50,00,000	26,24,00,000	2,18,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,74,00,000	0	6,50,00,000	26,24,00,000	24,05,33,333	6,50,00,000	26,24,00,000	2,18,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,74,00,000	0	6,50,00,000	26,24,00,000	24,05,33,333	6,50,00,000	26,24,00,000	2,18,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	253,25,13,000	38,96,000	1,16,19,717	254,80,28,717	233,56,92,991	21,24,40,556	164,27,89,711	-69,29,03,280	29.67
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
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	-29,98,000	1,53,37,000	1,40,58,917	12,85,181	1,37,67,237	-2,91,680	2.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,83,35,000	0	-29,98,000	1,53,37,000	1,40,58,917	12,85,181	1,37,67,237	-2,91,680	2.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,83,35,000	0	-29,98,000	1,53,37,000	1,40,58,917	12,85,181	1,37,67,237	-2,91,680	2.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,83,35,000	0	-29,98,000	1,53,37,000	1,40,58,917	12,85,181	1,37,67,237	-2,91,680	2.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SOIL CONSERVATION										
SB 01 SOIL CONSERVATION AGRICULTURAL LAND (AGRICULTURE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	23,78,03,000	0	-2,35,02,000	21,43,01,000	19,64,42,583	1,72,66,450	19,53,01,888	-11,40,695	.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,78,03,000	0	-2,35,02,000	21,43,01,000	19,64,42,583	1,72,66,450	19,53,01,888	-11,40,695	0.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,78,03,000	0	-2,35,02,000	21,43,01,000	19,64,42,583	1,72,66,450	19,53,01,888	-11,40,695	0.58
	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	-22,91,000	51,19,000	46,92,417	4,94,610	52,85,219	5,92,802	12.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,10,000	0	-22,91,000	51,19,000	46,92,417	4,94,610	52,85,219	5,92,802	12.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,10,000	0	-22,91,000	51,19,000	46,92,417	4,94,610	52,85,219	5,92,802	12.63
	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	-2,000	1,48,85,000	1,36,44,583	12,24,355	1,38,34,805	1,90,222	1.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,48,87,000	0	-2,000	1,48,85,000	1,36,44,583	12,24,355	1,38,34,805	1,90,222	1.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,48,87,000	0	-2,000	1,48,85,000	1,36,44,583	12,24,355	1,38,34,805	1,90,222	1.39
	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	68,75,000	3,70,655	61,24,470	-7,50,530	10.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	3,70,655	61,24,470	-7,50,530	10.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	3,70,655	61,24,470	-7,50,530	10.92
	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 : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	56,12,657	5,44,35,608	-58,81,059	9.75
	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	6,03,16,667	56,12,657	5,44,35,608	-58,81,059	9.75
	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	6,03,16,667	56,12,657	5,44,35,608	-58,81,059	9.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 FLOW IRRIGATION SCHEME										
Not Applicable										
	Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	35,91,740	4,39,49,221	-42,67,446	8.85
	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	4,82,16,667	35,91,740	4,39,49,221	-42,67,446	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	35,91,740	4,39,49,221	-42,67,446	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 SAUR SINCHAYEE YOJNA										
Not Applicable										
	Voted:	3,29,00,000	0	0	3,29,00,000	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,89,00,000	0	-2,57,95,000	39,31,05,000	36,03,46,250	2,85,60,467	31,89,31,211	-4,14,15,039	11.49
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 LAND RECLAMATION AND DEVELOPMENT										
SB 01 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										
Not Applicable										
	Voted:	11,99,00,000	0	0	11,99,00,000	10,99,08,333	2,27,00,000	2,27,00,000	-8,72,08,333	79.35
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,98,00,000	0	0	1,98,00,000	1,81,50,000	0	0	-1,81,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	60,50,000	25,00,000	25,00,000	-35,50,000	58.68
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
Sub Total(P/NP):	Voted:	14,63,00,000	0	0	14,63,00,000	13,41,08,333	2,52,00,000	2,52,00,000	-10,89,08,333	81.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,63,00,000	0	0	14,63,00,000	13,41,08,333	2,52,00,000	2,52,00,000	-10,89,08,333	81.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,63,00,000	0	0	14,63,00,000	13,41,08,333	2,52,00,000	2,52,00,000	-10,89,08,333	81.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,35,35,000	0	-2,87,93,000	55,47,42,000	50,85,13,500	5,50,45,648	35,78,98,448	-15,06,15,052	29.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2407 PLANTATIONS										
SM 01 TEA										
MI 016 SUBSIDY FOR REPLANTATION										
SB 01 TEA DEVELOPMENT IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,12,69,000	0	9,47,000	1,22,16,000	1,11,98,000	8,94,983	1,04,47,400	-7,50,600	6.70
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										
SB 02 GRANT-IN-AID TO HIMCHAL PRADESH KRISHI VISHAV VIDYALAYA FOR RESEARCH										
Not Applicable										
	Voted:	66,32,56,000	7,25,33,717	2,54,65,283	76,12,55,000	69,78,17,083	9,80,00,000	76,12,55,000	6,34,37,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Not Applicable										
Sub Total(P/NP):	Voted:	66,32,56,000	7,25,33,717	2,54,65,283	76,12,55,000	69,78,17,083	9,80,00,000	76,12,55,000	6,34,37,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,32,56,000	7,25,33,717	2,54,65,283	76,12,55,000	69,78,17,083	9,80,00,000	76,12,55,000	6,34,37,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,32,56,000	7,25,33,717	2,54,65,283	76,12,55,000	69,78,17,083	9,80,00,000	76,12,55,000	6,34,37,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 277 EDUCATION										
SB 01 G.I.A. TO H.P.AGRICULTURAL UNIVERSITY FOR EDUCATION										
Not Applicable										
	Voted:	21,46,57,000	0	0	21,46,57,000	19,67,68,917	0	21,46,57,000	1,78,88,083	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,46,57,000	0	0	21,46,57,000	19,67,68,917	0	21,46,57,000	1,78,88,083	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,46,57,000	0	0	21,46,57,000	19,67,68,917	0	21,46,57,000	1,78,88,083	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,46,57,000	0	0	21,46,57,000	19,67,68,917	0	21,46,57,000	1,78,88,083	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	87,79,13,000	7,25,33,717	2,54,65,283	97,59,12,000	89,45,86,000	9,80,00,000	97,59,12,000	8,13,26,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	87,79,13,000	7,25,33,717	2,54,65,283	97,59,12,000	89,45,86,000	9,80,00,000	97,59,12,000	8,13,26,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 11 AGRICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2435 OTHER AGRICULTURAL PROGRAMMES										
Sub Total(SM):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	-91,38,000	4,28,54,000	3,92,82,833	19,78,335	3,00,50,352	-92,32,481	23.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,19,92,000	0	-91,38,000	4,28,54,000	3,92,82,833	19,78,335	3,00,50,352	-92,32,481	23.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,19,92,000	0	-91,38,000	4,28,54,000	3,92,82,833	19,78,335	3,00,50,352	-92,32,481	23.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,19,92,000	0	-91,38,000	4,28,54,000	3,92,82,833	19,78,335	3,00,50,352	-92,32,481	23.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,19,92,000	0	-91,38,000	4,28,54,000	3,92,82,833	19,78,335	3,00,50,352	-92,32,481	23.50
	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	379,06,40,991	36,86,59,522	301,74,17,911	-77,32,23,080	20.40
	Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09
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	36,64,44,833	4,31,18,223	30,21,19,147	-6,43,25,686	17.55
	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	36,64,44,833	4,31,18,223	30,21,19,147	-6,43,25,686	17.55
	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	36,64,44,833	4,31,18,223	30,21,19,147	-6,43,25,686	17.55
	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	36,64,44,833	4,31,18,223	30,21,19,147	-6,43,25,686	17.55
	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 : 02/2024 (N)

Classification		Total Grant O	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 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
SB 01 PURCHASE OF FERTILIZERS										
Not Applicable										
	Voted:	17,19,000	0	0	17,19,000	15,75,750	1,26,099	7,53,017	-8,22,733	52.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,19,000	0	0	17,19,000	15,75,750	1,26,099	7,53,017	-8,22,733	52.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,19,000	0	0	17,19,000	15,75,750	1,26,099	7,53,017	-8,22,733	52.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,19,000	0	0	17,19,000	15,75,750	1,26,099	7,53,017	-8,22,733	52.21
	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	1,15,97,667	1,25,090	1,13,96,474	-2,01,193	1.73
	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	1,15,97,667	1,25,090	1,13,96,474	-2,01,193	1.73
	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	1,15,97,667	1,25,090	1,13,96,474	-2,01,193	1.73
	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	1,15,97,667	1,25,090	1,13,96,474	-2,01,193	1.73
	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	2,39,85,500	6,52,199	1,75,12,022	-64,73,478	26.99
	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	2,39,85,500	6,52,199	1,75,12,022	-64,73,478	26.99
	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	2,39,85,500	6,52,199	1,75,12,022	-64,73,478	26.99
	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	2,39,85,500	6,52,199	1,75,12,022	-64,73,478	26.99
	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 : 02/2024 (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 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	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	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	3,01,58,333	0	0	-3,01,58,333	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	43,37,62,083	4,40,21,611	33,17,80,660	-10,19,81,423	23.51
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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	43,38,53,750	4,40,21,611	33,17,80,660	-10,20,73,090	23.53
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	422,44,94,741	41,26,81,133	334,91,98,571	-87,52,96,170	20.72
Charged:	0	19,47,341	0	19,47,341	17,85,063	0	19,47,341	1,62,278	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 14 MAINTENANCE EXPENDITURE OF HORTICULTURE DEPARTMENT										
Not Applicable										
	Voted:	12,00,000	0	0	12,00,000	11,00,000	2,832	**11,86,386**	**86,386**	**7.85**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**2,832**	**11,86,386**	**86,386**	**7.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**2,832**	**11,86,386**	**86,386**	**7.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**2,832**	**11,86,386**	**86,386**	**7.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**2,832**	**11,86,386**	**86,386**	**7.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**2,832**	**11,86,386**	**86,386**	**7.85**
	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:	6,67,000	0	0	6,67,000	6,11,417	0	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,67,000**	**0**	**0**	**6,67,000**	**6,11,417**	**0**	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,67,000**	**0**	**0**	**6,67,000**	**6,11,417**	**0**	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**6,67,000**	**0**	**0**	**6,67,000**	**6,11,417**	**0**	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**6,67,000**	**0**	**0**	**6,67,000**	**6,11,417**	**0**	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**6,67,000**	**0**	**0**	**6,67,000**	**6,11,417**	**0**	**5,00,747**	**-1,10,670**	**18.10**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2401 CROP HUSBANDRY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	11,44,98,000	0	-81,00,000	10,63,98,000	9,75,31,500	79,05,502	9,55,40,821	-19,90,679	2.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,44,98,000	0	-81,00,000	10,63,98,000	9,75,31,500	79,05,502	9,55,40,821	-19,90,679	2.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,44,98,000	0	-81,00,000	10,63,98,000	9,75,31,500	79,05,502	9,55,40,821	-19,90,679	2.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT AND FIELD STAFF										
Not Applicable										
	Voted:	29,23,54,000	1,000	-2,06,62,242	27,16,92,758	24,90,51,695	2,14,66,026	24,57,38,548	-33,13,147	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	29,23,54,000	1,000	-2,06,62,242	27,16,92,758	24,90,51,695	2,14,66,026	24,57,38,548	-33,13,147	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	29,23,54,000	1,000	-2,06,62,242	27,16,92,758	24,90,51,695	2,14,66,026	24,57,38,548	-33,13,147	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PLANT PROTECTION SCHEME										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	0	4,75,03,970	16,70,637	3.65
	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	4,58,33,333	0	4,75,03,970	16,70,637	3.65
	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	4,58,33,333	0	4,75,03,970	16,70,637	3.65
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	69,39,02,000	0	-6,35,00,000	63,04,02,000	57,78,68,500	3,80,21,687	57,48,73,368	-29,95,132	.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,39,02,000	0	-6,35,00,000	63,04,02,000	57,78,68,500	3,80,21,687	57,48,73,368	-29,95,132	0.52
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Sub Total(Sub): Voted:	**69,39,02,000**	**0**	**-6,35,00,000**	**63,04,02,000**	**57,78,68,500**	**3,80,21,687**	**57,48,73,368**	**-29,95,132**	**0.52**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 18 TRAINING OF FARMERS									
Not Applicable									
Voted:	30,00,000	0	0	30,00,000	27,50,000	1,26,700	**26,72,382**	**-77,618**	**2.82**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**1,26,700**	**26,72,382**	**-77,618**	**2.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**1,26,700**	**26,72,382**	**-77,618**	**2.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 MARKETING AND QUALITY CONTROL									
Not Applicable									
Voted:	10,84,00,000	0	24,03,00,000	34,87,00,000	31,96,41,667	20,27,449	**30,55,10,067**	**-1,41,31,600**	**4.42**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**10,84,00,000**	**0**	**24,03,00,000**	**34,87,00,000**	**31,96,41,667**	**20,27,449**	**30,55,10,067**	**-1,41,31,600**	**4.42**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**10,84,00,000**	**0**	**24,03,00,000**	**34,87,00,000**	**31,96,41,667**	**20,27,449**	**30,55,10,067**	**-1,41,31,600**	**4.42**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 35 ECONOMICS AND STATISTICS									
Not Applicable									
Voted:	37,00,000	0	-9,77,000	27,23,000	24,96,083	1,68,421	**22,43,895**	**-2,52,188**	**10.10**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**37,00,000**	**0**	**-9,77,000**	**27,23,000**	**24,96,083**	**1,68,421**	**22,43,895**	**-2,52,188**	**10.10**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**37,00,000**	**0**	**-9,77,000**	**27,23,000**	**24,96,083**	**1,68,421**	**22,43,895**	**-2,52,188**	**10.10**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 51 WEATHER BASED CROP INSURANCE FOR APPLE AND MANGO									
Not Applicable									
Voted:	19,74,00,000	0	0	19,74,00,000	18,09,50,000	0	**19,74,00,000**	**1,64,50,000**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**19,74,00,000**	**0**	**0**	**19,74,00,000**	**18,09,50,000**	**0**	**19,74,00,000**	**1,64,50,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2401 CROP HUSBANDRY											
Sub Total(Sub):	Voted:	19,74,00,000	0	0	19,74,00,000	18,09,50,000	0	19,74,00,000	1,64,50,000	9.09	
	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	-14,17,90,000	12,14,10,000	11,12,92,500	5,50,00,000	5,50,00,000	-5,62,92,500	50.58	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	3,00,00,000	0	-2,00,00,000	1,00,00,000	91,66,667	9,15,153	61,35,498	-30,31,169	33.07	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	2,93,00,000	0	-1,58,10,000	1,34,90,000	1,23,65,833	61,11,111	61,11,111	-62,54,722	50.58	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	32,25,00,000	0	-17,76,00,000	14,49,00,000	13,28,25,000	6,20,26,264	6,72,46,609	-6,55,78,391	49.37	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	32,25,00,000	0	-17,76,00,000	14,49,00,000	13,28,25,000	6,20,26,264	6,72,46,609	-6,55,78,391	49.37	
	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	72,38,91,667	0	78,97,00,000	6,58,08,333	9.09	
	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	72,38,91,667	0	78,97,00,000	6,58,08,333	9.09	
	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	72,38,91,667	0	78,97,00,000	6,58,08,333	9.09	
	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	-2,23,00,000	13,00,000	11,91,667	0	0	-11,91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	53,00,000	0	-53,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,89,00,000	0	-2,76,00,000	13,00,000	11,91,667	0	0	-11,91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,89,00,000	0	-2,76,00,000	13,00,000	11,91,667	0	0	-11,91,667	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	75,00,000	6,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	75,00,000	6,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	75,00,000	6,25,000	9.09
	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	7,54,41,667	0	8,23,00,000	68,58,333	9.09
	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	7,54,41,667	0	8,23,00,000	68,58,333	9.09
	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	7,54,41,667	0	8,23,00,000	68,58,333	9.09
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	13,70,41,667	0	14,95,00,000	1,24,58,333	9.09
	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	13,70,41,667	0	14,95,00,000	1,24,58,333	9.09
	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	13,70,41,667	0	14,95,00,000	1,24,58,333	9.09
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	-9,39,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,00,000	0	-86,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,25,00,000	0	-10,25,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,25,00,000	0	-10,25,00,000	0	0	0	0	0	0.00
	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	18,33,39,242	87,50,00,000	80,20,83,333	0	7,50,00,000	-72,70,83,333	90.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	61,66,60,758	18,33,39,242	87,50,00,000	80,20,83,333	0	7,50,00,000	-72,70,83,333	90.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	61,66,60,758	18,33,39,242	87,50,00,000	80,20,83,333	0	7,50,00,000	-72,70,83,333	90.65
	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	-2,24,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,24,00,000	0	-2,24,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,24,00,000	0	-2,24,00,000	0	0	0	0	0	0.00
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 SWARAN JAYANTI SAMRIDH BAGWAAN										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	304,39,54,000	61,66,61,758	0	366,06,15,758	335,55,64,445	13,17,42,049	264,27,29,660	-71,28,34,785	21.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	304,39,54,000	61,66,61,758	0	366,06,15,758	335,55,64,445	13,17,42,049	264,27,29,660	-71,28,34,785	21.24
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 004 RESEARCH										
SB 03 GRANT IN AID TO DR.Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
Not Applicable										
	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	0.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	0.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	0.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	0.44
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Sub Total(Mjr):	Voted:	79,81,13,000	12,93,52,018	0	92,74,65,018	85,01,76,267	6,65,09,250	84,64,53,750	-37,22,517	0.44
	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	420,74,52,128	19,82,54,131	349,08,70,543	-71,65,81,585	17.03
	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	11,85,34,167	0	12,93,09,069	1,07,74,902	9.09
	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	11,85,34,167	0	12,93,09,069	1,07,74,902	9.09
	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	11,85,34,167	0	12,93,09,069	1,07,74,902	9.09
	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	1,61,33,333	1,00,000	1,46,97,700	-14,35,633	8.90
	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	1,61,33,333	1,00,000	1,46,97,700	-14,35,633	8.90
	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	1,61,33,333	1,00,000	1,46,97,700	-14,35,633	8.90
	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	13,46,67,500	1,00,000	14,40,06,769	93,39,269	6.94
	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	13,46,67,500	1,00,000	14,40,06,769	93,39,269	6.94
	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.- 12 HORTICULTURE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6401 LOANS FOR CROP HUSBANDRY										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 LOANS TO HIMACHAL PRADESH AGRO-INDUSTRIES CORPORATION (HORTICULTURE.)										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	7,69,12,000	7,00,00,000	0	14,69,12,000	13,46,69,333	1,00,000	14,40,06,769	93,37,436	6.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	392,08,46,000	81,60,13,776	0	473,68,59,776	434,21,21,461	19,83,54,131	363,48,77,312	-70,72,44,149	16.29
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 89 MAINTENANCE OF IRRIGATION AND PUBLIC HEALTH BUILDING									
Not Applicable									
Voted:	80,25,000	0	0	80,25,000	73,56,250	4,95,944	**42,95,500**	**-30,60,750**	**41.61**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***80,25,000***	***0***	***0***	***80,25,000***	***73,56,250***	***4,95,944***	***42,95,500***	***-30,60,750***	***41.61***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***80,25,000***	***0***	***0***	***80,25,000***	***73,56,250***	***4,95,944***	***42,95,500***	***-30,60,750***	***41.61***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***80,25,000***	***0***	***0***	***80,25,000***	***73,56,250***	***4,95,944***	***42,95,500***	***-30,60,750***	***41.61***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2215 WATER SUPPLY AND SANITATION									
SM 01 WATER SUPPLY									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 DIRECTION									
Not Applicable									
Voted:	4,50,71,000	0	0	4,50,71,000	4,13,15,083	13,81,171	***3,00,69,460***	***-1,12,45,623***	***27.22***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	31,72,50,000	1,41,06,000	0	33,13,56,000	30,37,43,000	2,55,06,337	***29,57,65,494***	***-79,77,506***	***2.63***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***36,23,21,000***	***1,41,06,000***	***0***	***37,64,27,000***	***34,50,58,083***	***2,68,87,508***	***32,58,34,954***	***-1,92,23,129***	***5.57***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***36,23,21,000***	***1,41,06,000***	***0***	***37,64,27,000***	***34,50,58,083***	***2,68,87,508***	***32,58,34,954***	***-1,92,23,129***	***5.57***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXECUTION									
Not Applicable									
Voted:	6,21,59,000	22,58,000	0	6,44,17,000	5,90,48,917	48,42,823	***5,43,29,986***	***-47,18,931***	***7.99***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	123,06,30,000	47,02,000	0	123,53,32,000	113,23,87,667	9,16,92,144	**103,39,18,992**	**-9,84,68,675**	**8.70**
	Charged:	0	9,44,106	0	9,44,106	8,65,431	0	**0**	**-8,65,431**	**100.00**
Sub Total(P/NP):	**Voted:**	**129,27,89,000**	**69,60,000**	**0**	**129,97,49,000**	**119,14,36,583**	**9,65,34,967**	**108,82,48,978**	**-10,31,87,605**	**8.66**
	Charged:	**0**	**9,44,106**	**0**	**9,44,106**	**8,65,431**	**0**	**0**	**-8,65,431**	**100.00**
Sub Total(Sub):	**Voted:**	**129,27,89,000**	**69,60,000**	**0**	**129,97,49,000**	**119,14,36,583**	**9,65,34,967**	**108,82,48,978**	**-10,31,87,605**	**8.66**
	Charged:	**0**	**9,44,106**	**0**	**9,44,106**	**8,65,431**	**0**	**0**	**-8,65,431**	**100.00**
SB 07 PROJECT MANAGEMENT UNIT FOR HIMACHAL PRADESH RURAL WATER SUPPLY PROJECT										
Not Applicable										
	Voted:	2,74,81,000	1,86,70,000	0	4,61,51,000	4,23,05,083	35,73,551	**3,79,62,864**	**-43,42,219**	**10.26**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,74,81,000**	**1,86,70,000**	**0**	**4,61,51,000**	**4,23,05,083**	**35,73,551**	**3,79,62,864**	**-43,42,219**	**10.26**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,74,81,000**	**1,86,70,000**	**0**	**4,61,51,000**	**4,23,05,083**	**35,73,551**	**3,79,62,864**	**-43,42,219**	**10.26**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**168,25,91,000**	**3,97,36,000**	**0**	**172,23,27,000**	**157,87,99,750**	**12,69,96,026**	**145,20,46,796**	**-12,67,52,954**	**8.03**
	Charged:	**0**	**9,44,106**	**0**	**9,44,106**	**8,65,431**	**0**	**0**	**-8,65,431**	**100.00**
MI 005 SURVEY AND INVESTIGATION										
SB 01 SURVEY AND INVESTIGATION UNIT										
Not Applicable										
	Voted:	4,36,09,000	0	0	4,36,09,000	3,99,74,917	27,72,934	**3,07,56,835**	**-92,18,082**	**23.06**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,36,09,000**	**0**	**0**	**4,36,09,000**	**3,99,74,917**	**27,72,934**	**3,07,56,835**	**-92,18,082**	**23.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,36,09,000**	**0**	**0**	**4,36,09,000**	**3,99,74,917**	**27,72,934**	**3,07,56,835**	**-92,18,082**	**23.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 PRPARATION OF DETAIL PROJECT REPORTS THROUGH OUTSOURCING										
Not Applicable										
	Voted:	57,75,000	0	0	57,75,000	52,93,750	0	**17,25,660**	**-35,68,090**	**67.40**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**57,75,000**	**0**	**0**	**57,75,000**	**52,93,750**	**0**	**17,25,660**	**-35,68,090**	**67.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2215 WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	52,93,750	0	17,25,660	-35,68,090	67.40
	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	4,52,68,667	27,72,934	3,24,82,495	-1,27,86,172	28.25
	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	255,88,98,833	14,92,05,156	243,61,14,954	-12,27,83,879	4.80
	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	255,88,98,833	14,92,05,156	243,61,14,954	-12,27,83,879	4.80
	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	255,88,98,833	14,92,05,156	243,61,14,954	-12,27,83,879	4.80
	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	100,71,65,500	0	34,28,08,248	-66,43,57,252	65.96
	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	100,71,65,500	0	34,28,08,248	-66,43,57,252	65.96
	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	100,71,65,500	0	34,28,08,248	-66,43,57,252	65.96
	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	26,21,66,667	1,94,87,565	22,57,06,961	-3,64,59,705	13.91
	Charged:	0	64,552	0	64,552	59,173	0	64,552	5,379	9.09
Sub Total(P/NP):	Voted:	24,22,89,000	4,37,11,000	0	28,60,00,000	26,21,66,667	1,94,87,565	22,57,06,961	-3,64,59,705	13.91
	Charged:	0	64,552	0	64,552	59,173	0	64,552	5,379	9.09
Sub Total(Sub):	Voted:	24,22,89,000	4,37,11,000	0	28,60,00,000	26,21,66,667	1,94,87,565	22,57,06,961	-3,64,59,705	13.91
	Charged:	0	64,552	0	64,552	59,173	0	64,552	5,379	9.09
Sub Total(Min):	Voted:	410,45,41,000	7,17,11,000	0	417,62,52,000	382,82,31,000	16,86,92,721	300,46,30,163	-82,36,00,837	21.51
	Charged:	0	64,552	0	64,552	59,173	0	64,552	5,379	9.09
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 : 02/2024 (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 2215 WATER SUPPLY AND SANITATION									
Not Applicable									
	Voted:	656,23,20,000	19,73,77,600	0	675,96,97,600	619,63,89,467	50,74,26,828	***579,89,50,120***	***-39,74,39,347***	***6.41***
	Charged:	0	47,13,191	0	47,13,191	43,20,425	0	**47,13,191**	***3,92,766***	***9.09***
Sub Total(P/NP):	***Voted:***	***656,23,20,000***	***19,73,77,600***	***0***	***675,96,97,600***	***619,63,89,467***	***50,74,26,828***	***579,89,50,120***	***-39,74,39,347***	***6.41***
	Charged:	**0**	**47,13,191**	**0**	**47,13,191**	**43,20,425**	**0**	**47,13,191**	**3,92,766**	**9.09**
Sub Total(Sub):	***Voted:***	***656,23,20,000***	***19,73,77,600***	***0***	***675,96,97,600***	***619,63,89,467***	***50,74,26,828***	***579,89,50,120***	***-39,74,39,347***	***6.41***
	Charged:	**0**	**47,13,191**	**0**	**47,13,191**	**43,20,425**	**0**	**47,13,191**	**3,92,766**	**9.09**
SB 12 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY									
Not Applicable									
	Voted:	391,27,13,000	0	0	391,27,13,000	358,66,53,583	0	***78,52,99,080***	***********	***78.10***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***391,27,13,000***	***0***	***0***	***391,27,13,000***	***358,66,53,583***	***0***	***78,52,99,080***	***-280,13,54,503***	***78.10***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***391,27,13,000***	***0***	***0***	***391,27,13,000***	***358,66,53,583***	***0***	***78,52,99,080***	***-280,13,54,503***	***78.10***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 EXPENDITURE ON MATERIAL & DAILY WAGERS' WAGES									
Not Applicable									
	Voted:	42,08,78,000	7,44,50,000	0	49,53,28,000	45,40,50,667	1,47,14,085	***41,59,62,819***	***-3,80,87,848***	***8.39***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***42,08,78,000***	***7,44,50,000***	***0***	***49,53,28,000***	***45,40,50,667***	***1,47,14,085***	***41,59,62,819***	***-3,80,87,848***	***8.39***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***42,08,78,000***	***7,44,50,000***	***0***	***49,53,28,000***	***45,40,50,667***	***1,47,14,085***	***41,59,62,819***	***-3,80,87,848***	***8.39***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***1089,59,11,000***	***27,18,27,600***	***0***	***1116,77,38,600***	***1023,70,93,717***	***52,21,40,913***	***700,02,12,019***	***-323,68,81,698***	***31.62***
	Charged:	**0**	**47,13,191**	**0**	**47,13,191**	**43,20,425**	**0**	**47,13,191**	**3,92,766**	**9.09**
MI 799 SUSPENSE									
SB 01 EXPENDITURE ON SUSPENSE (STOCK)									
Not Applicable									
	Voted:	75,33,72,000	55,70,00,000	0	131,03,72,000	120,11,74,333	21,79,43,082	***117,15,66,011***	***-2,96,08,322***	***2.46***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***75,33,72,000***	***55,70,00,000***	***0***	***131,03,72,000***	***120,11,74,333***	***21,79,43,082***	***117,15,66,011***	***-2,96,08,322***	***2.46***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2215 WATER SUPPLY AND SANITATION										
Sub Total(Sub):	Voted:	75,33,72,000	55,70,00,000	0	131,03,72,000	120,11,74,333	21,79,43,082	117,15,66,011	-2,96,08,322	2.46
	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	5,96,75,000	67,69,158	5,51,47,640	-45,27,360	7.59
	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	5,96,75,000	67,69,158	5,51,47,640	-45,27,360	7.59
	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	5,96,75,000	67,69,158	5,51,47,640	-45,27,360	7.59
	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	97,19,47,167	24,13,06,597	299,77,38,209	**********	208.43
	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	97,19,47,167	24,13,06,597	299,77,38,209	202,57,91,042	208.43
	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	97,19,47,167	24,13,06,597	299,77,38,209	202,57,91,042	208.43
	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	223,27,96,500	46,60,18,837	422,44,51,860	199,16,55,360	89.20
	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	1,83,33,333	61,46,600	1,99,55,700	16,22,367	8.85
	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	1,83,33,333	61,46,600	1,99,55,700	16,22,367	8.85
	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	1,83,33,333	61,46,600	1,99,55,700	16,22,367	8.85
	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	1,83,33,333	61,46,600	1,99,55,700	16,22,367	8.85
	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	1794,05,22,967	129,27,68,031	1573,37,79,033	-220,67,43,933	12.30
	Charged:	0	57,21,849	0	57,21,849	52,45,028	0	47,77,743	-4,67,285	8.91
SM 02 SEWERAGE AND SANITATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	4,18,36,667	7,20,975	22,45,256	-3,95,91,411	94.63
	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	4,18,36,667	7,20,975	22,45,256	-3,95,91,411	94.63
	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	4,18,36,667	7,20,975	22,45,256	-3,95,91,411	94.63
	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	4,18,36,667	7,20,975	22,45,256	-3,95,91,411	94.63
	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	4,18,36,667	7,20,975	22,45,256	-3,95,91,411	94.63
	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	1798,23,59,633	129,34,89,006	1573,60,24,289	-224,63,35,344	12.49
	Charged:	0	57,21,849	0	57,21,849	52,45,028	0	47,77,743	-4,67,285	8.91
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	4,60,167	29,367	1,14,391	-3,45,776	75.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,02,000	0	0	5,02,000	4,60,167	29,367	1,14,391	-3,45,776	75.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,02,000	0	0	5,02,000	4,60,167	29,367	1,14,391	-3,45,776	75.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,02,000	0	0	5,02,000	4,60,167	29,367	1,14,391	-3,45,776	75.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,02,000	0	0	5,02,000	4,60,167	29,367	1,14,391	-3,45,776	75.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,02,000	0	0	5,02,000	4,60,167	29,367	1,14,391	-3,45,776	75.14
	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 : 02/2024 (N)

Classification		Total Grant O	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 2700 MAJOR IRRIGATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	10,63,29,000	0	-1,00,01,000	9,63,28,000	8,83,00,667	72,47,613	**8,17,79,393**	**-65,21,274**	**7.39**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**10,63,29,000**	**0**	**-1,00,01,000**	**9,63,28,000**	**8,83,00,667**	**72,47,613**	**8,17,79,393**	**-65,21,274**	**7.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**10,63,29,000**	**0**	**-1,00,01,000**	**9,63,28,000**	**8,83,00,667**	**72,47,613**	**8,17,79,393**	**-65,21,274**	**7.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**10,63,29,000**	**0**	**-1,00,01,000**	**9,63,28,000**	**8,83,00,667**	**72,47,613**	**8,17,79,393**	**-65,21,274**	**7.39**
	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	1,00,01,000	7,17,78,000	6,57,96,500	4,92,66,336	**7,19,10,862**	**61,14,362**	**9.29**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,11,65,000**	**4,06,12,000**	**1,00,01,000**	**7,17,78,000**	**6,57,96,500**	**4,92,66,336**	**7,19,10,862**	**61,14,362**	**9.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,11,65,000**	**4,06,12,000**	**1,00,01,000**	**7,17,78,000**	**6,57,96,500**	**4,92,66,336**	**7,19,10,862**	**61,14,362**	**9.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,11,65,000**	**4,06,12,000**	**1,00,01,000**	**7,17,78,000**	**6,57,96,500**	**4,92,66,336**	**7,19,10,862**	**61,14,362**	**9.29**
	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	3,28,21,250	0	**0**	**-3,28,21,250**	**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**	**3,28,21,250**	**0**	**0**	**-3,28,21,250**	**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**	**3,28,21,250**	**0**	**0**	**-3,28,21,250**	**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 : 02/2024 (N)

Classification		Total Grant	O	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 2700 MAJOR IRRIGATION											
Not Applicable											
	Voted:	2,60,40,000	0	0	2,60,40,000	2,38,70,000	0	5,74,288	-2,32,95,712	97.59	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,60,40,000	0	0	2,60,40,000	2,38,70,000	0	5,74,288	-2,32,95,712	97.59	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,60,40,000	0	0	2,60,40,000	2,38,70,000	0	5,74,288	-2,32,95,712	97.59	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 PUBLIC WORKS MISCELLANEOUS ADVANCE											
Not Applicable											
	Voted:	1,87,17,000	0	0	1,87,17,000	1,71,57,250	0	0	-1,71,57,250	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,87,17,000	0	0	1,87,17,000	1,71,57,250	0	0	-1,71,57,250	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,87,17,000	0	0	1,87,17,000	1,71,57,250	0	0	-1,71,57,250	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	8,05,62,000	0	0	8,05,62,000	7,38,48,500	0	5,74,288	-7,32,74,212	99.22	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	20,80,56,000	4,06,12,000	0	24,86,68,000	22,79,45,667	5,65,13,949	15,42,64,543	-7,36,81,124	32.32	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	20,80,56,000	4,06,12,000	0	24,86,68,000	22,79,45,667	5,65,13,949	15,42,64,543	-7,36,81,124	32.32	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2701 MEDIUM IRRIGATION											
SM 11 GIRI BATA PROJECT(NC)											
MI 001 DIRECTION AND ADMINISTRATION											
SB 01 EXPENDITURE ON ESTABLISHMENT											
Not Applicable											
	Voted:	17,20,000	0	0	17,20,000	15,76,667	41,444	16,48,564	71,897	4.56	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	17,20,000	0	0	17,20,000	15,76,667	41,444	16,48,564	71,897	4.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	17,20,000	0	0	17,20,000	15,76,667	41,444	16,48,564	71,897	4.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	17,20,000	0	0	17,20,000	15,76,667	41,444	16,48,564	71,897	4.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	90,33,750	6,82,772	**46,76,323**	**-43,57,427**	**48.23**
	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**	**90,33,750**	**6,82,772**	**46,76,323**	**-43,57,427**	**48.23**
	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**	**90,33,750**	**6,82,772**	**46,76,323**	**-43,57,427**	**48.23**
	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**	**90,33,750**	**6,82,772**	**46,76,323**	**-43,57,427**	**48.23**
	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	45,833	0	**0**	**-45,833**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**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	45,833	0	**0**	**-45,833**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**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 : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	**0**	**-45,833**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**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**	**1,37,500**	**0**	**0**	**-1,37,500**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**1,09,75,000**	**7,50,000**	**0**	**1,17,25,000**	**1,07,47,917**	**7,24,216**	**63,24,887**	**-44,23,030**	**41.15**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 12 BALH VALLEY PROJECT(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	30,35,000	0	-6,87,000	23,48,000	21,52,333	99,290	**16,40,397**	**-5,11,936**	**23.79**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**30,35,000**	**0**	**-6,87,000**	**23,48,000**	**21,52,333**	**99,290**	**16,40,397**	**-5,11,936**	**23.79**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**30,35,000**	**0**	**-6,87,000**	**23,48,000**	**21,52,333**	**99,290**	**16,40,397**	**-5,11,936**	**23.79**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**30,35,000**	**0**	**-6,87,000**	**23,48,000**	**21,52,333**	**99,290**	**16,40,397**	**-5,11,936**	**23.79**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 101 MAINTENANCE & REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	1,82,97,000	96,98,000	6,87,000	2,86,82,000	2,62,91,833	88,14,044	**2,28,27,290**	**-34,64,543**	**13.18**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,82,97,000**	**96,98,000**	**6,87,000**	**2,86,82,000**	**2,62,91,833**	**88,14,044**	**2,28,27,290**	**-34,64,543**	**13.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,82,97,000**	**96,98,000**	**6,87,000**	**2,86,82,000**	**2,62,91,833**	**88,14,044**	**2,28,27,290**	**-34,64,543**	**13.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,82,97,000**	**96,98,000**	**6,87,000**	**2,86,82,000**	**2,62,91,833**	**88,14,044**	**2,28,27,290**	**-34,64,543**	**13.18**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	1,37,500	0	0	-1,37,500	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	2,85,81,667	89,13,334	2,44,67,687	-41,13,980	14.39
	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 : 02/2024 (N)

Classification	O	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 2701 MEDIUM IRRIGATION									
Not Applicable									
Voted:	7,02,000	14,46,000	0	21,48,000	19,69,000	1,52,952	17,38,625	-2,30,375	11.70
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	7,02,000	14,46,000	0	21,48,000	19,69,000	1,52,952	17,38,625	-2,30,375	11.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	7,02,000	14,46,000	0	21,48,000	19,69,000	1,52,952	17,38,625	-2,30,375	11.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	7,02,000	14,46,000	0	21,48,000	19,69,000	1,52,952	17,38,625	-2,30,375	11.70
Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE & REPAIR									
SB 01 OTHER MAINTENANCE EXPENDITURE									
Not Applicable									
Voted:	2,61,70,000	1,26,30,000	0	3,88,00,000	3,55,66,667	1,18,55,506	3,85,93,614	30,26,947	8.51
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,61,70,000	1,26,30,000	0	3,88,00,000	3,55,66,667	1,18,55,506	3,85,93,614	30,26,947	8.51
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,61,70,000	1,26,30,000	0	3,88,00,000	3,55,66,667	1,18,55,506	3,85,93,614	30,26,947	8.51
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,61,70,000	1,26,30,000	0	3,88,00,000	3,55,66,667	1,18,55,506	3,85,93,614	30,26,947	8.51
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,68,72,000	1,40,76,000	0	4,09,48,000	3,75,35,667	1,20,08,458	4,03,32,239	27,96,572	7.45
Charged:	0	0	0	0	0	0	0	0	0.00
SM 15 CHANGAR AREA IRRIGATION PROJECT (NC)									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 EXPENDITURE ON ESTABLISHMENT									
Not Applicable									
Voted:	51,18,000	0	0	51,18,000	46,91,500	4,94,199	39,50,104	-7,41,396	15.80
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	51,18,000	0	0	51,18,000	46,91,500	4,94,199	39,50,104	-7,41,396	15.80
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	51,18,000	0	0	51,18,000	46,91,500	4,94,199	39,50,104	-7,41,396	15.80
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	51,18,000	0	0	51,18,000	46,91,500	4,94,199	39,50,104	-7,41,396	15.80
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	3,54,78,667	32,09,919	3,81,90,366	27,11,699	7.64
	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	3,54,78,667	32,09,919	3,81,90,366	27,11,699	7.64
	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	3,54,78,667	32,09,919	3,81,90,366	27,11,699	7.64
	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	3,54,78,667	32,09,919	3,81,90,366	27,11,699	7.64
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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 : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,56,12,000	83,60,000	0	4,39,72,000	4,03,07,667	37,04,118	4,21,40,470	18,32,803	4.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 16 FLOW IRRIGATION SCHEME SIDHATA(NC)										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	69,37,000	0	-3,35,000	66,02,000	60,51,833	7,19,474	52,75,892	-7,75,941	12.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,37,000	0	-3,35,000	66,02,000	60,51,833	7,19,474	52,75,892	-7,75,941	12.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,37,000	0	-3,35,000	66,02,000	60,51,833	7,19,474	52,75,892	-7,75,941	12.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	69,37,000	0	-3,35,000	66,02,000	60,51,833	7,19,474	52,75,892	-7,75,941	12.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 MAINTENANCE AND REPAIR										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	45,02,000	79,50,000	3,35,000	1,27,87,000	1,17,21,417	26,70,057	36,24,837	-80,96,580	69.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,02,000	79,50,000	3,35,000	1,27,87,000	1,17,21,417	26,70,057	36,24,837	-80,96,580	69.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,02,000	79,50,000	3,35,000	1,27,87,000	1,17,21,417	26,70,057	36,24,837	-80,96,580	69.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,02,000	79,50,000	3,35,000	1,27,87,000	1,17,21,417	26,70,057	36,24,837	-80,96,580	69.08
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
MI 799 SUSPENSE										
SB 01 STOCK										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PUBLIC WORKS MISC. ADVANCE										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,15,89,000	79,50,000	0	1,95,39,000	1,79,10,750	33,89,531	89,00,729	-90,10,021	50.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH CANAL PROJECT(NC)										
MI 799 SUSPENSE										
SB 01 STOCK										

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	3,10,00,000	0	0	3,10,00,000	2,84,16,667	0	0	-2,84,16,667	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	2,84,16,667	0	0	-2,84,16,667	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	2,84,16,667	0	0	-2,84,16,667	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	64,86,333	0	2,480	-64,83,853	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	64,86,333	0	2,480	-64,83,853	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	64,86,333	0	2,480	-64,83,853	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	41,51,583	0	0	-41,51,583	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	41,51,583	0	0	-41,51,583	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	41,51,583	0	0	-41,51,583	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	3,90,54,583	0	2,480	-3,90,52,103	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	3,90,54,583	0	2,480	-3,90,52,103	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 : 02/2024 (N)

Classification		Total Grant O	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 2701 MEDIUM IRRIGATION										
Not Applicable										
	Voted:	70,76,000	0	0	70,76,000	64,86,333	0	0	-64,86,333	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	64,86,333	0	0	-64,86,333	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	64,86,333	0	0	-64,86,333	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	12,97,083	0	0	-12,97,083	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	12,97,083	0	0	-12,97,083	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	12,97,083	0	0	-12,97,083	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	5,83,917	0	0	-5,83,917	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	5,83,917	0	0	-5,83,917	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	5,83,917	0	0	-5,83,917	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	83,67,333	0	0	-83,67,333	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	83,67,333	0	0	-83,67,333	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	18,25,05,583	2,87,39,657	12,21,68,492	-6,03,37,091	33.06
	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 : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	21,22,81,000	4,50,00,000	0	25,72,81,000	23,58,40,917	5,95,359	9,80,08,447	-13,78,32,470	58.44
	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	23,58,40,917	5,95,359	9,80,08,447	-13,78,32,470	58.44
	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	23,58,40,917	5,95,359	9,80,08,447	-13,78,32,470	58.44
	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	5,18,90,667	3,61,162	95,37,000	-4,23,53,667	81.62
	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	5,18,90,667	3,61,162	95,37,000	-4,23,53,667	81.62
	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	5,18,90,667	3,61,162	95,37,000	-4,23,53,667	81.62
	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	4,35,01,333	21,59,926	1,61,66,307	-2,73,35,026	62.84
	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	4,35,01,333	21,59,926	1,61,66,307	-2,73,35,026	62.84
	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	4,35,01,333	21,59,926	1,61,66,307	-2,73,35,026	62.84
	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	33,12,32,917	31,16,447	12,37,11,754	-20,75,21,163	62.65
	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	33,12,32,917	31,16,447	12,37,11,754	-20,75,21,163	62.65
	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 : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	65,95,61,000	7,61,98,000	5,18,02,000	78,75,61,000	72,19,30,917	14,10,12,665	**74,44,12,220**	**2,24,81,303**	**3.11**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**65,95,61,000**	**7,61,98,000**	**5,18,02,000**	**78,75,61,000**	**72,19,30,917**	**14,10,12,665**	**74,44,12,220**	**2,24,81,303**	**3.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**65,95,61,000**	**7,61,98,000**	**5,18,02,000**	**78,75,61,000**	**72,19,30,917**	**14,10,12,665**	**74,44,12,220**	**2,24,81,303**	**3.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**65,95,61,000**	**7,61,98,000**	**5,18,02,000**	**78,75,61,000**	**72,19,30,917**	**14,10,12,665**	**74,44,12,220**	**2,24,81,303**	**3.11**
	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	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**65,95,62,000**	**7,61,98,000**	**5,18,01,000**	**78,75,61,000**	**72,19,30,917**	**14,10,12,665**	**74,44,12,220**	**2,24,81,303**	**3.11**
	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	-5,18,01,000	83,29,94,000	76,35,77,833	5,97,69,355	**70,72,30,327**	**-5,63,47,506**	**7.38**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**88,16,19,000**	**31,76,000**	**-5,18,01,000**	**83,29,94,000**	**76,35,77,833**	**5,97,69,355**	**70,72,30,327**	**-5,63,47,506**	**7.38**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**88,16,19,000**	**31,76,000**	**-5,18,01,000**	**83,29,94,000**	**76,35,77,833**	**5,97,69,355**	**70,72,30,327**	**-5,63,47,506**	**7.38**
	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 : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2702 MINOR IRRIGATION										
Not Applicable										
Voted:	257,85,19,000	0	0	257,85,19,000	236,36,42,417	18,16,68,891	207,74,55,466	-28,61,86,951	12.11	
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**	**236,36,42,417**	**18,16,68,891**	**207,74,55,466**	**-28,61,86,951**	**12.11**	
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**	**236,36,42,417**	**18,16,68,891**	**207,74,55,466**	**-28,61,86,951**	**12.11**	
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	236,36,41,500	5,10,966	49,02,93,925	**********	79.26	
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**	**236,36,41,500**	**5,10,966**	**49,02,93,925**	**-187,33,47,575**	**79.26**	
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**	**236,36,41,500**	**5,10,966**	**49,02,93,925**	**-187,33,47,575**	**79.26**	
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	16,66,73,833	56,84,252	11,82,92,919	-4,83,80,914	29.03	
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**	**16,66,73,833**	**56,84,252**	**11,82,92,919**	**-4,83,80,914**	**29.03**	
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**	**16,66,73,833**	**56,84,252**	**11,82,92,919**	**-4,83,80,914**	**29.03**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**619,33,07,000**	**3,03,51,000**	**-5,18,01,000**	**617,18,57,000**	**565,75,35,583**	**24,76,33,464**	**339,32,72,637**	**-226,42,62,946**	**40.02**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(SM): Voted:	**619,33,07,000**	**3,03,51,000**	**-5,18,01,000**	**617,18,57,000**	**565,75,35,583**	**24,76,33,464**	**339,32,72,637**	**-226,42,62,946**	**40.02**	
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**	**671,06,99,417**	**39,17,62,576**	**426,13,96,611**	**-244,93,02,806**	**36.50**	
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 : 02/2024 (N)

Classification		Total Grant O	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 2711 FLOOD CONTROL AND DRAINAGE										
Not Applicable										
	Voted:	1,26,20,000	0	-7,49,000	1,18,71,000	1,08,81,750	9,56,434	84,65,484	-24,16,266	22.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,26,20,000	0	-7,49,000	1,18,71,000	1,08,81,750	9,56,434	84,65,484	-24,16,266	22.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,26,20,000	0	-7,49,000	1,18,71,000	1,08,81,750	9,56,434	84,65,484	-24,16,266	22.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,26,20,000	0	-7,49,000	1,18,71,000	1,08,81,750	9,56,434	84,65,484	-24,16,266	22.20
	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	7,49,000	1,15,20,000	1,05,60,000	9,84,219	1,10,61,004	5,01,004	4.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,70,000	15,01,000	7,49,000	1,15,20,000	1,05,60,000	9,84,219	1,10,61,004	5,01,004	4.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,70,000	15,01,000	7,49,000	1,15,20,000	1,05,60,000	9,84,219	1,10,61,004	5,01,004	4.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	92,70,000	15,01,000	7,49,000	1,15,20,000	1,05,60,000	9,84,219	1,10,61,004	5,01,004	4.74
	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	4,47,55,333	0	0	-4,47,55,333	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	4,47,55,333	0	0	-4,47,55,333	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	4,47,55,333	0	0	-4,47,55,333	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 : 02/2024 (N)

Classification		Total Grant O	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 2711 FLOOD CONTROL AND DRAINAGE										
Not Applicable										
	Voted:	1,13,93,000	0	0	1,13,93,000	1,04,43,583	1,50,325	13,90,289	-90,53,294	86.69
	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	1,04,43,583	1,50,325	13,90,289	-90,53,294	86.69
	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	1,04,43,583	1,50,325	13,90,289	-90,53,294	86.69
	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	89,51,250	0	0	-89,51,250	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	89,51,250	0	0	-89,51,250	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	89,51,250	0	0	-89,51,250	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	6,41,50,167	1,50,325	13,90,289	-6,27,59,878	97.83
	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	8,55,91,917	20,90,978	2,09,16,777	-6,46,75,140	75.56
	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	8,55,91,917	20,90,978	2,09,16,777	-6,46,75,140	75.56
	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	2519,69,18,633	177,31,21,477	2029,91,80,603	-489,77,38,030	19.44
	Charged:	0	57,21,849	0	57,21,849	52,45,028	0	47,77,743	-4,67,285	8.91
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	30,85,50,000	1,52,49,469	27,52,84,020	-3,32,65,980	10.78
	Charged:	0	21,28,000	0	21,28,000	19,50,667	0	0	-19,50,667	100.00
Sub Total(P/NP):	Voted:	33,66,00,000	0	0	33,66,00,000	30,85,50,000	1,52,49,469	27,52,84,020	-3,32,65,980	10.78
	Charged:	0	21,28,000	0	21,28,000	19,50,667	0	0	-19,50,667	100.00
		33,66,00,000	0	0	33,66,00,000	30,85,50,000	1,52,49,469	27,52,84,020	-3,32,65,980	10.78

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
Sub Total(Sub): Voted:									
Charged:	**0**	**21,28,000**	**0**	**21,28,000**	**19,50,667**	**0**	**0**	**-19,50,667**	**100.00**
Sub Total(Min): Voted:	***33,66,00,000***	***0***	***0***	***33,66,00,000***	***30,85,50,000***	***1,52,49,469***	***27,52,84,020***	***-3,32,65,980***	***10.78***
Charged:	**0**	**21,28,000**	**0**	**21,28,000**	**19,50,667**	**0**	**0**	**-19,50,667**	**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	128,43,91,167	20,79,55,541	***72,12,72,407***	***-56,31,18,760***	***43.84***
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***	***128,43,91,167***	***20,79,55,541***	***72,12,72,407***	***-56,31,18,760***	***43.84***
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***	***128,43,91,167***	***20,79,55,541***	***72,12,72,407***	***-56,31,18,760***	***43.84***
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	1,21,00,000	4,07,093	***60,76,311***	***-60,23,689***	***49.78***
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***	***1,21,00,000***	***4,07,093***	***60,76,311***	***-60,23,689***	***49.78***
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***	***1,21,00,000***	***4,07,093***	***60,76,311***	***-60,23,689***	***49.78***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 RURAL INFRASTRUCTURE DEVELOPMENT FUND / NATIONAL BANK FOR AGRICUTURE AND RURAL DEVELOPMENT									
Not Applicable									
Voted:	139,26,00,000	0	3,42,02,000	142,68,02,000	130,79,01,833	11,46,58,977	***89,88,51,188***	***-40,90,50,645***	***31.28***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***139,26,00,000***	***0***	***3,42,02,000***	***142,68,02,000***	***130,79,01,833***	***11,46,58,977***	***89,88,51,188***	***-40,90,50,645***	***31.28***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***139,26,00,000***	***0***	***3,42,02,000***	***142,68,02,000***	***130,79,01,833***	***11,46,58,977***	***89,88,51,188***	***-40,90,50,645***	***31.28***
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 : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
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	45,24,66,667	0	**26,60,44,000**	**-18,64,22,667**	**41.20**
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**	**45,24,66,667**	**0**	**26,60,44,000**	**-18,64,22,667**	**41.20**
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**	**45,24,66,667**	**0**	**26,60,44,000**	**-18,64,22,667**	**41.20**
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	185,35,91,667	39,71,04,078	**131,70,98,807**	**-53,64,92,860**	**28.94**
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**	**185,35,91,667**	**39,71,04,078**	**131,70,98,807**	**-53,64,92,860**	**28.94**
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**	**185,35,91,667**	**39,71,04,078**	**131,70,98,807**	**-53,64,92,860**	**28.94**
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	46,00,17,250	18,37,000	**19,41,94,734**	**-26,58,22,516**	**57.79**
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**	**46,00,17,250**	**18,37,000**	**19,41,94,734**	**-26,58,22,516**	**57.79**
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**	**46,00,17,250**	**18,37,000**	**19,41,94,734**	**-26,58,22,516**	**57.79**
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	152,57,91,667	18,76,35,405	**110,24,77,107**	**-42,33,14,560**	**27.74**
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**	**152,57,91,667**	**18,76,35,405**	**110,24,77,107**	**-42,33,14,560**	**27.74**
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**	**152,57,91,667**	**18,76,35,405**	**110,24,77,107**	**-42,33,14,560**	**27.74**
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 : 02/2024 (N)

Classification		Total Grant	O	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION											
Not Applicable											
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	1,11,866	54,09,894	-37,56,773	40.98	
	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	91,66,667	1,11,866	54,09,894	-37,56,773	40.98	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	1,11,866	54,09,894	-37,56,773	40.98	
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	3,42,02,000	753,32,93,000	690,55,18,583	90,97,09,960	451,14,24,448	-239,40,94,135	34.67	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	263,87,00,000	519,69,91,000	3,42,02,000	786,98,93,000	721,40,68,583	92,49,59,429	478,67,08,468	-242,73,60,115	33.65	
	Charged:	0	21,28,000	0	21,28,000	19,50,667	0	0	-19,50,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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 : 02/2024 (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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
Not Applicable									
Voted:	8,50,00,000	0	-3,42,02,000	5,07,98,000	4,65,64,833	61,44,688	1,32,70,764	-3,32,94,069	71.50
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	8,50,00,000	0	-3,42,02,000	5,07,98,000	4,65,64,833	61,44,688	1,32,70,764	-3,32,94,069	71.50
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	8,50,00,000	0	-3,42,02,000	5,07,98,000	4,65,64,833	61,44,688	1,32,70,764	-3,32,94,069	71.50
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	8,50,00,000	0	-3,42,02,000	5,07,98,000	4,65,64,833	61,44,688	1,32,70,764	-3,32,94,069	71.50
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	8,51,00,000	0	-3,42,02,000	5,08,98,000	4,66,56,500	61,44,688	1,32,70,764	-3,33,85,736	71.56
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	726,07,25,083	93,11,04,117	479,99,79,232	-246,07,45,851	33.89
Charged:	0	21,28,000	0	21,28,000	19,50,667	0	0	-19,50,667	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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,00,000	0	-2,00,000	0	0	35,030	1,07,647	1,07,647	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,00,000	0	-4,00,000	0	0	35,030	1,07,647	1,07,647	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,00,000	0	-4,00,000	0	0	35,030	1,07,647	1,07,647	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	4,00,000	0	-4,00,000	0	0	35,030	1,07,647	1,07,647	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	4,00,000	0	-4,00,000	0	0	35,030	1,07,647	1,07,647	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SM 21 NADAUN AREA MEDIUM IRRIGATION PROJECT / COMMERCIAL OR NON - COMMERCIAL									
MI 800 OTHER EXPENDITURE									
SB 01 NADAUN AREA MEDIUM IRRIGATION PROJECT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 23 KONCIL JHARERA MANDUP PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 01 EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 24 RAIN HARVESTING ON PARCHU KHUD PROJECT (NC)										
MI 800 OTHER EXPENDITURE										
SB 01 CONSTRUCTION OF RAIN HARVESTING STRUCTURE ON LEFT AND RIGHT BANKS OF PARCHU KHAD										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION											
Not Applicable											
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SM 25 MEDIUM IRRIGATION PROJECT (SUKKAHAR) (NC)											
MI 800 OTHER EXPENDITURE											
SB 01 C/O MEDIUM IRRIGATION PROJECT, SUKKA HAR IN DISTT. KANGRA											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SM 26 MEDIUM IRRIGATION PROJECT PRINI											
MI 800 OTHER EXPENDITURE											
SB 01 CONSTRUCTION OF MEDIUM IRRIGATION PROJECT PRINI (DISTRICT KULLU)											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (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 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
Sub Total(Min): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	16,00,000	0	-14,00,000	2,00,000	1,83,333	35,030	1,07,647	-75,686	41.28
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	3,59,55,333	35,53,807	2,11,97,552	-1,47,57,781	41.04
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	3,59,55,333	35,53,807	2,11,97,552	-1,47,57,781	41.04
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	3,59,55,333	35,53,807	2,11,97,552	-1,47,57,781	41.04
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION SCHEMES FLOW IRREGATIONS SCHEMS IN VARIOUS DISTRICT									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
	Voted:	1,34,00,000	0	0	1,34,00,000	1,22,83,333	18,90,631	82,50,056	-40,33,277	32.84
	Charged:	0	1,33,088	0	1,33,088	1,21,997	0	1,33,088	11,091	9.09
Sub Total(P/NP):	Voted:	1,34,00,000	0	0	1,34,00,000	1,22,83,333	18,90,631	82,50,056	-40,33,277	32.84
	Charged:	0	1,33,088	0	1,33,088	1,21,997	0	1,33,088	11,091	9.09
Sub Total(Sub):	Voted:	1,34,00,000	0	0	1,34,00,000	1,22,83,333	18,90,631	82,50,056	-40,33,277	32.84
	Charged:	0	1,33,088	0	1,33,088	1,21,997	0	1,33,088	11,091	9.09
SB 03 LIFT IRREGATION SCHEMS IN VARIOUS DISTRICTS [NABARD]										
Not Applicable										
	Voted:	66,94,70,000	0	2,00,00,000	68,94,70,000	63,20,14,167	5,92,23,724	47,06,47,560	-16,13,66,607	25.53
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,94,70,000	0	2,00,00,000	68,94,70,000	63,20,14,167	5,92,23,724	47,06,47,560	-16,13,66,607	25.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,94,70,000	0	2,00,00,000	68,94,70,000	63,20,14,167	5,92,23,724	47,06,47,560	-16,13,66,607	25.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DIVERSION SCHEMES FLOW IRREGATIONS SCHEMS IN VARIOUS DISTRICTS UNDER [NABARD]										
Not Applicable										
	Voted:	13,58,00,000	0	93,58,000	14,51,58,000	13,30,61,500	1,89,48,784	5,29,67,155	-8,00,94,345	60.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,58,00,000	0	93,58,000	14,51,58,000	13,30,61,500	1,89,48,784	5,29,67,155	-8,00,94,345	60.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,58,00,000	0	93,58,000	14,51,58,000	13,30,61,500	1,89,48,784	5,29,67,155	-8,00,94,345	60.19
	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	32,00,000	97,88,26,000	89,72,57,167	38,97,198	47,25,23,198	-42,47,33,969	47.34
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,61,26,000	71,00,000	0	8,32,26,000	7,62,90,500	0	5,20,69,555	-2,42,20,945	31.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,47,52,000	51,41,00,000	32,00,000	106,20,52,000	97,35,47,667	38,97,198	52,45,92,753	-44,89,54,914	46.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,47,52,000	51,41,00,000	32,00,000	106,20,52,000	97,35,47,667	38,97,198	52,45,92,753	-44,89,54,914	46.12
	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 : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
	Voted:	33,65,74,000	0	0	33,65,74,000	30,85,26,167	0	33,31,14,052	2,45,87,885	7.97
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,46,74,000	0	0	5,46,74,000	5,01,17,833	0	3,70,12,673	-1,31,05,160	26.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,12,48,000	0	0	39,12,48,000	35,86,44,000	0	37,01,26,725	1,14,82,725	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,12,48,000	0	0	39,12,48,000	35,86,44,000	0	37,01,26,725	1,14,82,725	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 RAIN WATER HARVESTING UNDER NABARD										
Not Applicable										
	Voted:	95,40,000	0	0	95,40,000	87,45,000	2,32,447	41,86,870	-45,58,130	52.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,40,000	0	0	95,40,000	87,45,000	2,32,447	41,86,870	-45,58,130	52.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,40,000	0	0	95,40,000	87,45,000	2,32,447	41,86,870	-45,58,130	52.12
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	180,35,34,000	51,41,00,000	3,25,58,000	235,01,92,000	215,43,42,667	8,77,46,591	145,19,68,671	-70,23,73,996	32.60
	Charged:	0	1,33,088	0	1,33,088	1,21,997	0	1,33,088	11,091	9.09
MI 102 GROUND WATER										
SB 01 TUBEWELL SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	1,01,76,000	0	0	1,01,76,000	93,28,000	31,02,581	71,59,952	-21,68,048	23.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,76,000	0	0	1,01,76,000	93,28,000	31,02,581	71,59,952	-21,68,048	23.24
	Charged:									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	1,01,76,000	0	0	1,01,76,000	93,28,000	31,02,581	71,59,952	-21,68,048	23.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TUBEWELL SCHEMES IN VARIOUS DISTRICTS UNDER NABARD										
Not Applicable										
	Voted:	35,72,90,000	0	-5,93,58,000	29,79,32,000	27,31,04,333	1,61,36,906	14,21,98,479	-13,09,05,854	47.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,72,90,000	0	-5,93,58,000	29,79,32,000	27,31,04,333	1,61,36,906	14,21,98,479	-13,09,05,854	47.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,72,90,000	0	-5,93,58,000	29,79,32,000	27,31,04,333	1,61,36,906	14,21,98,479	-13,09,05,854	47.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,74,66,000	0	-5,93,58,000	30,81,08,000	28,24,32,333	1,92,39,487	14,93,58,431	-13,30,73,902	47.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	217,10,00,000	51,41,00,000	-2,68,00,000	265,83,00,000	243,67,75,000	10,69,86,078	160,13,27,102	-83,54,47,898	34.28
	Charged:	0	1,33,088	0	1,33,088	1,21,997	0	1,33,088	11,091	9.09
MH 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT										
MI 313 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
SB 01 COMMAND AREA DEVELOPMENT UNDER MINOR IRRIGATION SCHEMES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	40,90,00,000	0	0	40,90,00,000	37,49,16,667	5,87,35,463	31,26,48,073	-6,22,68,594	16.61
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,92,00,000	0	-2,00,000	40,90,00,000	37,49,16,667	5,87,35,463	31,26,48,073	-6,22,68,594	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,92,00,000	0	-2,00,000	40,90,00,000	37,49,16,667	5,87,35,463	31,26,48,073	-6,22,68,594	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,92,00,000	0	-2,00,000	40,90,00,000	37,49,16,667	5,87,35,463	31,26,48,073	-6,22,68,594	16.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,92,00,000	0	-2,00,000	40,90,00,000	37,49,16,667	5,87,35,463	31,26,48,073	-6,22,68,594	16.61
	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.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
MI 103 CIVIL WORKS										
SB 01 FLOOD CONTROL WORKS										
Not Applicable										
	Voted:	4,49,00,000	0	0	4,49,00,000	4,11,58,333	10,48,192	**2,00,79,383**	**-2,10,78,950**	**51.21**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,49,00,000**	**0**	**0**	**4,49,00,000**	**4,11,58,333**	**10,48,192**	**2,00,79,383**	**-2,10,78,950**	**51.21**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,49,00,000**	**0**	**0**	**4,49,00,000**	**4,11,58,333**	**10,48,192**	**2,00,79,383**	**-2,10,78,950**	**51.21**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 FLOOD CONTROL WORKS UNDER RURAL INFRASTRUCTURE DEVELOPMENT FUND/NATIONAL BANK FOR AGRI.& RURAL DEV.										
Not Applicable										
	Voted:	2,84,00,000	0	3,00,00,000	5,84,00,000	5,35,33,333	1,43,80,670	**3,28,64,996**	**-2,06,68,337**	**38.61**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,84,00,000**	**0**	**3,00,00,000**	**5,84,00,000**	**5,35,33,333**	**1,43,80,670**	**3,28,64,996**	**-2,06,68,337**	**38.61**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,84,00,000**	**0**	**3,00,00,000**	**5,84,00,000**	**5,35,33,333**	**1,43,80,670**	**3,28,64,996**	**-2,06,68,337**	**38.61**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 CHANNELIZATION OF SEERKHAD FROM BARSHWAD TO JAHU IN MANDI&HAMIRPUR DISTT.UNDER FLOOD MANAGEMENT PROG										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 CHANNELIZATION OF SWAN DOWN STREAM TO PUNJAB BOUNDARY PHASE-III UNDER FLOOD MANAGEMENT PROGRAMME										
Not Applicable										
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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 : 02/2024 (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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	50,000	0	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	50,000	0	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	-50,000	0	0	0	*0*	*0*	*.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	74,42,417	81,19,395	**81,19,395**	*6,76,978*	*9.10*
Voted:	50,000	0	-50,000	0	0	0	*0*	*0*	*.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
Not Applicable									
Charged:	**0**	**81,19,000**	**0**	**81,19,000**	**74,42,417**	**81,19,395**	**81,19,395**	**6,76,978**	**9.10**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**81,19,000**	**0**	**81,19,000**	**74,42,417**	**81,19,395**	**81,19,395**	**6,76,978**	**9.10**
SB 12 CHANNELIZATION OF LUNKARI KHAD IN DISTRICT UNA UNDER FLOOD MANAGEMENT PROGRAMME									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 ANTI EROSION MEASURES FOR SAKRAIN,MALLTHOD,THOTHU,DOL&SAMOUR KHAD IN DHARAMPUR CONSTITUENCY DISTRICT									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	8,10,51,000	0	8,10,51,000	7,42,96,750	0	0	-7,42,96,750	100.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**8,10,51,000**	**0**	**8,10,51,000**	**7,42,96,750**	**0**	**0**	**-7,42,96,750**	**100.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**8,10,51,000**	**0**	**8,10,51,000**	**7,42,96,750**	**0**	**0**	**-7,42,96,750**	**100.00**
SB 14 STABILIZATION WORK TO NAKED KHAD & ITS TRIBUTARIES FROM RAUNTA TO SOUR KALAN BRIDGE IN DISTT. KANGRA									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 EROSION PROTECTION MEASURE ALONG RIGHT BANK OF RIVER YAMUNA& ITS TRIBUTRIES IN TEH. PAONTA SAHIB									

APPROPRIATION ACCOUNTS OF GRANT NO.- 13 IRRIGATION,WATER SUPPLY AND SANITATION
FOR THE MONTH OF : 02/2024 (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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 CHANNELIZATION OF MARKANDE RIVER TEHSIL NAHAN DISTT. SIRMOUR									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 CHANNELIZATION OF GIRI RIVER NEAR VILLAGE RAJBAN(HARIJAN BASTI)&NAWADA IN TEH. PAONTA SAHIB									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**7,49,00,000**	**0**	**2,84,00,000**	**10,33,00,000**	**9,46,91,667**	**1,54,28,862**	**5,29,44,379**	**-4,17,47,288**	**44.09**
Charged:	**0**	**8,91,70,000**	**0**	**8,91,70,000**	**8,17,39,167**	**81,19,395**	**81,19,395**	**-7,36,19,772**	**90.07**
Sub Total(SM): Voted:	**7,49,00,000**	**0**	**2,84,00,000**	**10,33,00,000**	**9,46,91,667**	**1,54,28,862**	**5,29,44,379**	**-4,17,47,288**	**44.09**
Charged:	**0**	**8,91,70,000**	**0**	**8,91,70,000**	**8,17,39,167**	**81,19,395**	**81,19,395**	**-7,36,19,772**	**90.07**
Sub Total(Mjr): Voted:	**7,49,00,000**	**0**	**2,84,00,000**	**10,33,00,000**	**9,46,91,667**	**1,54,28,862**	**5,29,44,379**	**-4,17,47,288**	**44.09**
Charged:	**0**	**8,91,70,000**	**0**	**8,91,70,000**	**8,17,39,167**	**81,19,395**	**81,19,395**	**-7,36,19,772**	**90.07**
Sub Total(R/C): Voted:	**538,05,00,000**	**571,10,91,000**	**0**	**1109,15,91,000**	**1016,72,91,750**	**111,22,89,550**	**676,70,06,433**	**-340,02,85,317**	**33.44**
Charged:	**0**	**9,14,31,088**	**0**	**9,14,31,088**	**8,38,11,831**	**81,19,395**	**82,52,483**	**-7,55,59,348**	**90.15**
Sub Total(Grant): Voted:	**3123,52,77,000**	**734,38,61,600**	**0**	**3857,91,38,600**	**3536,42,10,383**	**288,54,11,027**	**2706,61,87,036**	**-829,80,23,347**	**23.46**
Charged:	**0**	**9,71,52,937**	**0**	**9,71,52,937**	**8,90,56,859**	**81,19,395**	**1,30,30,226**	**-7,60,26,633**	**85.37**

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 07 MAINT.EXP. OF FISHERIES DEPARTMENT										
Not Applicable										
Voted:		10,00,000	0	0	10,00,000	9,16,667	0	10,00,000	83,333	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		10,00,000	0	0	10,00,000	9,16,667	0	10,00,000	83,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		10,00,000	0	0	10,00,000	9,16,667	0	10,00,000	83,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
SB 15 MAINTENANCE EXPENDITURE OF ANIMAL HUSBINDARY.DEPARTMENT										
Not Applicable										
Voted:		82,69,000	0	0	82,69,000	75,79,917	3,59,500	82,69,000	6,89,083	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		82,69,000	0	0	82,69,000	75,79,917	3,59,500	82,69,000	6,89,083	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		82,69,000	0	0	82,69,000	75,79,917	3,59,500	82,69,000	6,89,083	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		92,69,000	0	0	92,69,000	84,96,583	3,59,500	92,69,000	7,72,417	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:		92,69,000	0	0	92,69,000	84,96,583	3,59,500	92,69,000	7,72,417	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:		92,69,000	0	0	92,69,000	84,96,583	3,59,500	92,69,000	7,72,417	9.09
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:		11,42,000	0	0	11,42,000	10,46,833	0	11,42,000	95,167	9.09
Charged:		0	0	0	0	0	0	0	0	.00

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 2216 HOUSING										
Not Applicable										
Sub Total(P/NP):	Voted:	11,42,000	0	0	11,42,000	10,46,833	0	11,42,000	95,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,42,000	0	0	11,42,000	10,46,833	0	11,42,000	95,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 OTHER MAINTENANCE EXPENDITURE FISHERIES DEPARTMENT										
Not Applicable										
	Voted:	4,82,000	0	0	4,82,000	4,41,833	0	4,82,000	40,167	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,82,000	0	0	4,82,000	4,41,833	0	4,82,000	40,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,82,000	0	0	4,82,000	4,41,833	0	4,82,000	40,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,24,000	0	0	16,24,000	14,88,667	0	16,24,000	1,35,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,24,000	0	0	16,24,000	14,88,667	0	16,24,000	1,35,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,24,000	0	0	16,24,000	14,88,667	0	16,24,000	1,35,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2403 ANIMAL HUSBANDRY										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTER ESTABLISHMENT										
Not Applicable										
	Voted:	7,15,88,000	23,35,000	0	7,39,23,000	6,77,62,750	60,20,937	6,59,59,570	-18,03,180	2.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,15,88,000	23,35,000	0	7,39,23,000	6,77,62,750	60,20,937	6,59,59,570	-18,03,180	2.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,15,88,000	23,35,000	0	7,39,23,000	6,77,62,750	60,20,937	6,59,59,570	-18,03,180	2.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 REGIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	1,73,36,000	49,97,000	0	2,23,33,000	2,04,71,917	1,49,166	1,75,20,151	-29,51,766	14.42
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
Sub Total(P/NP): Voted:		1,73,36,000	49,97,000	0	2,23,33,000	2,04,71,917	1,49,166	1,75,20,151	-29,51,766	14.42
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		1,73,36,000	49,97,000	0	2,23,33,000	2,04,71,917	1,49,166	1,75,20,151	-29,51,766	14.42
Charged:		0	0	0	0	0	0	0	0	0.00
SB 03 DISTRICT ADMINISTRATION										
Not Applicable										
Voted:		15,83,91,000	99,92,000	0	16,83,83,000	15,43,51,083	1,15,94,701	15,02,14,486	-41,36,597	2.68
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		15,83,91,000	99,92,000	0	16,83,83,000	15,43,51,083	1,15,94,701	15,02,14,486	-41,36,597	2.68
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		15,83,91,000	99,92,000	0	16,83,83,000	15,43,51,083	1,15,94,701	15,02,14,486	-41,36,597	2.68
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		24,73,15,000	1,73,24,000	0	26,46,39,000	24,25,85,750	1,77,64,804	23,36,94,207	-88,91,543	3.67
Charged:		0	0	0	0	0	0	0	0	0.00
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 HOSPITALS AND DISPENSARIES										
Not Applicable										
Voted:		328,74,08,000	4,04,62,000	1,56,82,000	334,35,52,000	306,49,22,667	27,53,02,728	288,07,76,631	-18,41,46,036	6.01
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		328,74,08,000	4,04,62,000	1,56,82,000	334,35,52,000	306,49,22,667	27,53,02,728	288,07,76,631	-18,41,46,036	6.01
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		328,74,08,000	4,04,62,000	1,56,82,000	334,35,52,000	306,49,22,667	27,53,02,728	288,07,76,631	-18,41,46,036	6.01
Charged:		0	0	0	0	0	0	0	0	0.00
SB 02 DISEASE INVESTIGATION SCHEME										
Not Applicable										
Voted:		1,65,60,000	0	-5,000	1,65,55,000	1,51,75,417	12,15,933	1,48,28,939	-3,46,478	2.28
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		1,65,60,000	0	-5,000	1,65,55,000	1,51,75,417	12,15,933	1,48,28,939	-3,46,478	2.28
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		1,65,60,000	0	-5,000	1,65,55,000	1,51,75,417	12,15,933	1,48,28,939	-3,46,478	2.28
Charged:		0	0	0	0	0	0	0	0	0.00
SB 06 NATIONAL PROJECT ON ZERO RINDERPOST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASE (ASCAD)										
Not Applicable										
	Voted:	22,00,000	26,43,000	0	48,43,000	44,39,417	48,43,000	**48,43,000**	**4,03,583**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	7,20,000	0	0	7,20,000	6,60,000	5,38,000	**5,38,000**	**-1,22,000**	**18.48**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**29,20,000**	**26,43,000**	**0**	**55,63,000**	**50,99,417**	**53,81,000**	**53,81,000**	**2,81,583**	**5.52**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**29,20,000**	**26,43,000**	**0**	**55,63,000**	**50,99,417**	**53,81,000**	**53,81,000**	**2,81,583**	**5.52**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 NATIONAL ANIMAL DISEASE REPORTING SYSTEM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 PESTE DES PETITS RUMINANTS CONTROL PROGRAMME										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	**0**	**-4,58,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,30,000	0	0	1,30,000	1,19,167	0	**0**	**-1,19,167**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,30,000**	**0**	**0**	**6,30,000**	**5,77,500**	**0**	**0**	**-5,77,500**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,30,000**	**0**	**0**	**6,30,000**	**5,77,500**	**0**	**0**	**-5,77,500**	**100.00**

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 2403 ANIMAL HUSBANDRY										
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0	
	Voted:	330,77,18,000	4,31,05,000	1,56,77,000	336,65,00,000	308,59,58,333	28,18,99,661	290,09,86,570	-18,49,71,763	5.99
	Charged:	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	6,23,72,000	5,71,74,333	41,75,696	5,18,38,902	-53,35,431	9.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,23,72,000	0	0	6,23,72,000	5,71,74,333	41,75,696	5,18,38,902	-53,35,431	9.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,23,72,000	0	0	6,23,72,000	5,71,74,333	41,75,696	5,18,38,902	-53,35,431	9.33
	Charged:	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	6,56,17,000	6,01,48,917	40,67,743	5,46,46,353	-55,02,564	9.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,54,04,000	2,13,000	0	6,56,17,000	6,01,48,917	40,67,743	5,46,46,353	-55,02,564	9.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,54,04,000	2,13,000	0	6,56,17,000	6,01,48,917	40,67,743	5,46,46,353	-55,02,564	9.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 LIVES STOCK CENSUS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	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 FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 EXPENDITURE ON ANIMAL WELFARE BOARD										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 NATIONAL PROJECT ON BOVINE BREEDING										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	12,73,000	0	13,73,000	12,58,583	0	13,73,000	1,14,417	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	12,73,000	0	14,73,000	13,50,250	0	13,73,000	22,750	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	12,73,000	0	14,73,000	13,50,250	0	13,73,000	22,750	1.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILITES										
Not Applicable										
	Voted:	3,20,00,000	0	0	3,20,00,000	2,93,33,333	1,15,32,388	2,84,78,250	-8,55,083	2.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,20,00,000	0	0	3,20,00,000	2,93,33,333	1,15,32,388	2,84,78,250	-8,55,083	2.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,20,00,000	0	0	3,20,00,000	2,93,33,333	1,15,32,388	2,84,78,250	-8,55,083	2.92
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 **(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 2403 ANIMAL HUSBANDRY										
SB 19 GAU SEWA AAYOG										
Not Applicable										
	Voted:	7,50,00,000	0	0	7,50,00,000	6,87,50,000	0	**7,50,00,000**	**62,50,000**	**9.09**
	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**	**6,87,50,000**	**0**	**7,50,00,000**	**62,50,000**	**9.09**
	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**	**6,87,50,000**	**0**	**7,50,00,000**	**62,50,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 ORGANIZATION OF ANIMAL MANDI										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 UTTAM PASHU PURASKAR YOJNA										
Not Applicable										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	38,85,000	**48,53,000**	**-88,97,000**	**64.71**
	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**	**1,37,50,000**	**38,85,000**	**48,53,000**	**-88,97,000**	**64.71**
	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**	**1,37,50,000**	**38,85,000**	**48,53,000**	**-88,97,000**	**64.71**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**25,20,78,000**	**14,86,000**	**-1,000**	**25,35,63,000**	**23,24,32,750**	**2,36,60,827**	**21,81,89,505**	**-1,42,43,245**	**6.13**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 103 POULTRY DEVELOPMENT										
SB 02 EXPENTATURE ON POULTRY DEVELOPMENT										
Not Applicable										
	Voted:	4,83,59,000	0	-8,000	4,83,51,000	4,43,21,750	23,78,437	**4,00,02,404**	**-43,19,346**	**9.75**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
Sub Total(P/NP): Voted:		4,83,59,000	0	-8,000	4,83,51,000	4,43,21,750	23,78,437	4,00,02,404	-43,19,346	9.75
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		4,83,59,000	0	-8,000	4,83,51,000	4,43,21,750	23,78,437	4,00,02,404	-43,19,346	9.75
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	-32,000	3,28,68,000	3,01,29,000	0	3,28,68,000	27,39,000	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		3,29,00,000	0	-32,000	3,28,68,000	3,01,29,000	0	3,28,68,000	27,39,000	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		3,29,00,000	0	-32,000	3,28,68,000	3,01,29,000	0	3,28,68,000	27,39,000	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		8,12,59,000	0	-40,000	8,12,19,000	7,44,50,750	23,78,437	7,28,70,404	-15,80,346	2.12
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	-5,000	0	0	0	0	0	.00
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		5,000	0	-5,000	0	0	0	0	0	0.00
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		5,000	0	-5,000	0	0	0	0	0	0.00
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	-2,000	5,48,11,000	5,02,43,417	45,49,414	4,10,16,284	-92,27,133	18.36
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		5,48,13,000	0	-2,000	5,48,11,000	5,02,43,417	45,49,414	4,10,16,284	-92,27,133	18.36
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		5,48,13,000	0	-2,000	5,48,11,000	5,02,43,417	45,49,414	4,10,16,284	-92,27,133	18.36
Charged:		0	0	0	0	0	0	0	0	0.00
SB 09 SUBSIDIZED RAMS TO SHEEP BREEDERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	6,50,000	0	0	6,50,000	5,95,833	0	6,50,000	54,167	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,50,000	0	0	6,50,000	5,95,833	0	6,50,000	54,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,50,000	0	0	6,50,000	5,95,833	0	6,50,000	54,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 BELOW POVERTY LINE KRISHAK BAKRI PALAN YOJNA										
Not Applicable										
	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	16,00,000	1,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	16,00,000	1,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	16,00,000	1,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 GIA TO HIMACHAL PRADESH WOOL FEDERATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,72,68,000	0	-7,000	5,72,61,000	5,24,89,250	45,49,414	4,32,66,284	-92,22,966	17.57
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 OTHER LIVE STOCK DEVELOPMENT										
SB 01 HORSE AND MULE BREEDING SCHEME										
Not Applicable										
	Voted:	8,59,000	0	-1,89,000	6,70,000	6,14,167	0	5,32,071	-82,096	13.37
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 2403 ANIMAL HUSBANDRY										
Not Applicable										
Sub Total(P/NP): Voted:		8,59,000	0	-1,89,000	6,70,000	6,14,167	0	5,32,071	-82,096	13.37
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		8,59,000	0	-1,89,000	6,70,000	6,14,167	0	5,32,071	-82,096	13.37
Charged:		0	0	0	0	0	0	0	0	0.00
SB 02 RABIT BREEDING SCHEME										
Not Applicable										
Voted:		73,18,000	0	-3,000	73,15,000	67,05,417	1,50,460	69,03,431	1,98,014	2.95
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		73,18,000	0	-3,000	73,15,000	67,05,417	1,50,460	69,03,431	1,98,014	2.95
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		73,18,000	0	-3,000	73,15,000	67,05,417	1,50,460	69,03,431	1,98,014	2.95
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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	1,83,33,333	0	2,00,00,000	16,66,667	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	1,83,33,333	0	2,00,00,000	16,66,667	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	1,83,33,333	0	2,00,00,000	16,66,667	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
SB 12 NATIONAL LIVESTOCK MISSION										
Not Applicable										

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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,89,77,000	0	-1,92,000	2,87,85,000	2,63,86,250	1,50,460	2,74,35,502	10,49,252	3.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 FODDER AND FEED DEVELOPMENT										
SB 01 DEVELOPMENT OF FODDER AND FEED										
Not Applicable										
	Voted:	66,26,000	0	-2,000	66,24,000	60,72,000	1,60,057	47,61,868	-13,10,132	21.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,26,000	0	-2,000	66,24,000	60,72,000	1,60,057	47,61,868	-13,10,132	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,26,000	0	-2,000	66,24,000	60,72,000	1,60,057	47,61,868	-13,10,132	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	66,26,000	0	-2,000	66,24,000	60,72,000	1,60,057	47,61,868	-13,10,132	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 EXTENSION AND TRAINING										
SB 02 G.I.A. TO VETERINARY COUNCIL										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	0	0	-11,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	0	0	-11,91,667	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	23,83,333	0	0	-23,83,333	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	23,83,333	0	0	-23,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 G.I.A. TO PARA VETERINARY COUNCIL										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	31,00,000	0	0	31,00,000	28,41,667	0	5,00,000	-23,41,667	82.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 113 ADMINISTRATIVE INVESTIGATION AND STATISTICS										
SB 01 STATISTICAL UNIT										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	35,00,000	-33,75,000	49.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	9,89,248	41,13,474	-96,36,526	70.08
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	35,00,000	-33,75,000	49.09
	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	2,84,16,667	9,89,248	1,11,13,474	-1,73,03,193	60.89
	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	2,84,16,667	9,89,248	1,11,13,474	-1,73,03,193	60.89
	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	2,84,16,667	9,89,248	1,11,13,474	-1,73,03,193	60.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	401,53,41,000	6,19,15,000	1,54,35,000	409,26,91,000	375,16,33,417	33,15,52,908	351,28,17,814	-23,88,15,603	6.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 HEADQUARTERS, ESTABLISHMENT										
Not Applicable										
	Voted:	44,89,000	0	-3,000	44,86,000	41,12,167	2,39,058	38,85,245	-2,26,922	5.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,89,000	0	-3,000	44,86,000	41,12,167	2,39,058	38,85,245	-2,26,922	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,89,000	0	-3,000	44,86,000	41,12,167	2,39,058	38,85,245	-2,26,922	5.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,89,000	0	-3,000	44,86,000	41,12,167	2,39,058	38,85,245	-2,26,922	5.52
	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	-5,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,000	0	-5,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,000	0	-5,000	0	0	0	0	0	0.00
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,000	0	-1,05,000	0	0	0	0	0	0.00
	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 FISHERIES
FOR THE MONTH OF : 02/2024 (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 2404 DAIRY DEVELOPMENT										
Not Applicable										
Voted:		20,48,00,000	0	0	20,48,00,000	18,77,33,333	5,12,00,000	20,48,00,000	1,70,66,667	9.09
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	18,77,33,333	5,12,00,000	20,48,00,000	1,70,66,667	9.09
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	18,77,33,333	5,12,00,000	20,48,00,000	1,70,66,667	9.09
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	2,75,000	0	0	-2,75,000	100.00
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	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	1,54,91,667	0	99,00,000	-55,91,667	36.09
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	1,54,91,667	0	99,00,000	-55,91,667	36.09
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	1,54,91,667	0	99,00,000	-55,91,667	36.09
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	60,50,000	0	66,00,000	5,50,000	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
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 FISHERIES
FOR THE MONTH OF : 02/2024 (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 2404 DAIRY DEVELOPMENT										
Not Applicable										
Voted:	65,81,00,000	0	0	65,81,00,000	60,32,58,333	0	49,35,75,000	-10,96,83,333	18.18	
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	60,32,58,333	0	49,35,75,000	-10,96,83,333	18.18	
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	60,32,58,333	0	49,35,75,000	-10,96,83,333	18.18	
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	81,28,08,333	5,12,00,000	71,48,75,000	-9,79,33,333	12.05	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	88,42,94,000	70,00,000	-1,08,000	89,11,86,000	81,69,20,500	5,14,39,058	71,87,60,245	-9,81,60,255	12.02	
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	-36,92,000	2,46,41,000	2,25,87,583	16,75,744	2,22,77,896	-3,09,687	1.37	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	2,83,33,000	0	-36,92,000	2,46,41,000	2,25,87,583	16,75,744	2,22,77,896	-3,09,687	1.37	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	2,83,33,000	0	-36,92,000	2,46,41,000	2,25,87,583	16,75,744	2,22,77,896	-3,09,687	1.37	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 DISTRICT LEVEL										
Not Applicable										
Voted:	13,13,25,000	0	-42,93,000	12,70,32,000	11,64,46,000	95,57,272	11,16,90,831	-47,55,169	4.08	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	13,13,25,000	0	-42,93,000	12,70,32,000	11,64,46,000	95,57,272	11,16,90,831	-47,55,169	4.08	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	13,13,25,000	0	-42,93,000	12,70,32,000	11,64,46,000	95,57,272	11,16,90,831	-47,55,169	4.08	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	15,96,58,000	0	-79,85,000	15,16,73,000	13,90,33,583	1,12,33,016	13,39,68,727	-50,64,856	3.64	
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 FISHERIES
FOR THE MONTH OF : 02/2024 (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 2405 FISHERIES										
Not Applicable										
	Voted:	1,50,00,000	0	-16,000	1,49,84,000	1,37,35,333	3,42,210	1,20,23,367	-17,11,966	12.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	-16,000	1,49,84,000	1,37,35,333	3,42,210	1,20,23,367	-17,11,966	12.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	-16,000	1,49,84,000	1,37,35,333	3,42,210	1,20,23,367	-17,11,966	12.46
	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	-65,22,000	90,58,000	83,03,167	3,32,158	25,13,476	-57,89,691	69.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,55,80,000	0	-65,22,000	90,58,000	83,03,167	3,32,158	25,13,476	-57,89,691	69.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,55,80,000	0	-65,22,000	90,58,000	83,03,167	3,32,158	25,13,476	-57,89,691	69.73
	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	-3,45,000	26,55,000	24,33,750	1,08,754	21,13,602	-3,20,148	13.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	-3,45,000	26,55,000	24,33,750	1,08,754	21,13,602	-3,20,148	13.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	-3,45,000	26,55,000	24,33,750	1,08,754	21,13,602	-3,20,148	13.15
	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	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE										

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%
(N)										
Acc Head Revenue										
MH 2405 FISHERIES										
Not Applicable										
	Voted:	4,00,000	0	-4,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,00,000**	**0**	**-4,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,00,000**	**0**	**-4,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 PRADHAN MANTRI MATSYA SAMPADA YOJNA										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	58,00,000	0	0	58,00,000	53,16,667	0	**0**	**-53,16,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	2,61,98,000	0	0	2,61,98,000	2,40,14,833	0	**0**	**-2,40,14,833**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	60,000	0	-4,000	56,000	51,333	0	**55,528**	**4,195**	**8.17**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	29,49,000	0	0	29,49,000	27,03,250	0	**0**	**-27,03,250**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	14,50,000	0	0	14,50,000	13,29,167	0	**0**	**-13,29,167**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,64,58,000**	**0**	**-5,000**	**3,64,53,000**	**3,34,15,250**	**0**	**55,528**	**-3,33,59,722**	**99.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,64,58,000**	**0**	**-5,000**	**3,64,53,000**	**3,34,15,250**	**0**	**55,528**	**-3,33,59,722**	**99.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**7,04,39,000**	**0**	**-72,89,000**	**6,31,50,000**	**5,78,87,500**	**7,83,122**	**1,67,05,973**	**-4,11,81,527**	**71.14**
	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	1,83,333	0	**1,99,746**	**16,413**	**8.95**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**1,99,746**	**16,413**	**8.95**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**1,99,746**	**16,413**	**8.95**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**1,99,746**	**16,413**	**8.95**

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 **(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 2405 FISHERIES										
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 121 WELFARE SCHEMES FOR FISHERMEN										
SB 01 RISK FUND FOR FISHERMEN										
Not Applicable										
Voted:		3,00,000	0	-53,000	2,47,000	2,26,417	0	***2,46,800***	***20,383***	***9.00***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***3,00,000***	***0***	***-53,000***	***2,47,000***	***2,26,417***	***0***	***2,46,800***	***20,383***	***9.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***3,00,000***	***0***	***-53,000***	***2,47,000***	***2,26,417***	***0***	***2,46,800***	***20,383***	***9.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***3,00,000***	***0***	***-53,000***	***2,47,000***	***2,26,417***	***0***	***2,46,800***	***20,383***	***9.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***23,05,97,000***	***0***	***-1,53,27,000***	***21,52,70,000***	***19,73,30,833***	***1,20,16,138***	***15,11,21,246***	***-4,62,09,587***	***23.42***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	***Voted:***	***514,11,25,000***	***6,89,15,000***	***0***	***521,00,40,000***	***477,58,70,000***	***39,53,67,604***	***439,35,92,305***	***-38,22,77,695***	***8.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Acc Head Capital										
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 101 VETERINARY SERVICES AND ANIMAL HEALTH										
SB 01 BUILDINGS PROGRAMME										
Not Applicable										
Voted:		1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Voted:		5,98,00,000	0	0	5,98,00,000	5,48,16,667	5,00,000	***3,60,99,250***	***-1,87,17,417***	***34.15***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Voted:		1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
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***	***5,50,00,000***	***5,00,000***	***3,60,99,250***	***-1,89,00,750***	***34.36***
	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***	***5,50,00,000***	***5,00,000***	***3,60,99,250***	***-1,89,00,750***	***34.36***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***6,00,00,000***	***0***	***0***	***6,00,00,000***	***5,50,00,000***	***5,00,000***	***3,60,99,250***	***-1,89,00,750***	***34.36***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***6,00,00,000***	***0***	***0***	***6,00,00,000***	***5,50,00,000***	***5,00,000***	***3,60,99,250***	***-1,89,00,750***	***34.36***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4405										

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024 (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 4405 CAPITAL OUTLAY ON FISHERIES										
MI 101 INLAND FISHERIES										
SB 02 MANAGEMENT AND DEVELOPMENT OF RESERVOIR FISHERIES										
Not Applicable										
	Voted:	1,05,56,000	0	0	1,05,56,000	96,76,333	35,60,000	**98,66,000**	**1,89,667**	**1.96**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,05,56,000**	**0**	**0**	**1,05,56,000**	**96,76,333**	**35,60,000**	**98,66,000**	**1,89,667**	**1.96**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,05,56,000**	**0**	**0**	**1,05,56,000**	**96,76,333**	**35,60,000**	**98,66,000**	**1,89,667**	**1.96**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 DEVELOPMENT AND MAINTENANCE OF SPORTS FISHERIES										
Not Applicable										
	Voted:	1,31,25,000	0	0	1,31,25,000	1,20,31,250	25,00,000	**1,31,23,500**	**10,92,250**	**9.08**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,31,25,000**	**0**	**0**	**1,31,25,000**	**1,20,31,250**	**25,00,000**	**1,31,23,500**	**10,92,250**	**9.08**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,31,25,000**	**0**	**0**	**1,31,25,000**	**1,20,31,250**	**25,00,000**	**1,31,23,500**	**10,92,250**	**9.08**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 DEVELOPMENT AND MAINTANANCE OF CARP. FARMS										
Not Applicable										
	Voted:	1,24,78,000	0	0	1,24,78,000	1,14,38,167	23,25,000	**91,88,100**	**-22,50,067**	**19.67**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,24,78,000**	**0**	**0**	**1,24,78,000**	**1,14,38,167**	**23,25,000**	**91,88,100**	**-22,50,067**	**19.67**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,24,78,000**	**0**	**0**	**1,24,78,000**	**1,14,38,167**	**23,25,000**	**91,88,100**	**-22,50,067**	**19.67**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 PRADHAN MANTRI MATSYA SAMPDA YOJNA										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 14 ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES
FOR THE MONTH OF : 02/2024
(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 4405 CAPITAL OUTLAY ON FISHERIES										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 FISHERIES AND AQUACULTURE INFRASTRUCTURE DEVELOPMENT FUND(FIDF)										
Not Applicable										
	Voted:	0	54,21,000	2,000	54,23,000	49,71,083	54,23,000	**54,23,000**	**4,51,917**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**54,21,000**	**2,000**	**54,23,000**	**49,71,083**	**54,23,000**	**54,23,000**	**4,51,917**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**54,21,000**	**2,000**	**54,23,000**	**49,71,083**	**54,23,000**	**54,23,000**	**4,51,917**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,61,61,000**	**54,21,000**	**0**	**4,15,82,000**	**3,81,16,833**	**1,38,08,000**	**3,76,00,600**	**-5,16,233**	**1.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**3,61,61,000**	**54,21,000**	**0**	**4,15,82,000**	**3,81,16,833**	**1,38,08,000**	**3,76,00,600**	**-5,16,233**	**1.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	**Voted:**	**9,61,61,000**	**54,21,000**	**0**	**10,15,82,000**	**9,31,16,833**	**1,43,08,000**	**7,36,99,850**	**-1,94,16,983**	**20.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Grant):	**Voted:**	**523,72,86,000**	**7,43,36,000**	**0**	**531,16,22,000**	**486,89,86,833**	**40,96,75,604**	**446,72,92,155**	**-40,16,94,678**	**8.25**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2202 GENERAL EDUCATION											
SM 01 ELEMENTARY EDUCATION											
MI 101 GOVERNMENT PRIMARY SCHOOLS											
SB 01 EXPENDITURE ON EDUCATION											
Not Applicable											
	Voted:	1,00,24,000	0	0	1,00,24,000	91,88,667	1,94,708	33,23,459	-58,65,208	63.83	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,24,000	0	0	1,00,24,000	91,88,667	1,94,708	33,23,459	-58,65,208	63.83	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,24,000	0	0	1,00,24,000	91,88,667	1,94,708	33,23,459	-58,65,208	63.83	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 MIDDLE SCHOOL											
Not Applicable											
	Voted:	1,00,26,000	0	0	1,00,26,000	91,90,500	33,230	24,01,462	-67,89,038	73.87	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,26,000	0	0	1,00,26,000	91,90,500	33,230	24,01,462	-67,89,038	73.87	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,26,000	0	0	1,00,26,000	91,90,500	33,230	24,01,462	-67,89,038	73.87	
	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	91,667	0	1,07,45,915	1,06,54,248	11,622.82	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,07,45,915	1,06,54,248	11622.82	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,07,45,915	1,06,54,248	11622.82	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 17 GRANT IN AID TO ELEMENTARY EDUCATION UNDER PARENT TEACHER ASSOCIATION											
Not Applicable											
	Voted:	20,00,000	0	0	20,00,000	18,33,333	32,940	17,90,605	-42,728	2.33	
	Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2202 GENERAL EDUCATION											
Not Applicable											
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	32,940	17,90,605	-42,728	2.33	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	32,940	17,90,605	-42,728	2.33	
	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	2,03,04,167	2,60,878	1,82,61,441	-20,42,726	10.06	
	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	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	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	80,66,667	0	57,00,000	-23,66,667	29.34	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	80,66,667	0	57,00,000	-23,66,667	29.34	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	80,66,667	0	57,00,000	-23,66,667	29.34	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	88,00,000	0	0	88,00,000	80,66,667	0	57,00,000	-23,66,667	29.34	
	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	2,85,54,167	2,60,878	2,39,61,441	-45,92,726	16.08	
	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 : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	1,92,01,000	0	0	1,92,01,000	1,76,00,917	44,136	**1,85,00,665**	**8,99,748**	**5.11**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,92,01,000**	**0**	**0**	**1,92,01,000**	**1,76,00,917**	**44,136**	**1,85,00,665**	**8,99,748**	**5.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,92,01,000**	**0**	**0**	**1,92,01,000**	**1,76,00,917**	**44,136**	**1,85,00,665**	**8,99,748**	**5.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,92,01,000**	**0**	**0**	**1,92,01,000**	**1,76,00,917**	**44,136**	**1,85,00,665**	**8,99,748**	**5.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**1,92,01,000**	**0**	**0**	**1,92,01,000**	**1,76,00,917**	**44,136**	**1,85,00,665**	**8,99,748**	**5.11**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**5,03,51,000**	**0**	**0**	**5,03,51,000**	**4,61,55,083**	**3,05,014**	**4,24,62,106**	**-36,92,977**	**8.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 101 HEALTH SUB-CENTRES										
SB 01 HEALTH SUB CENTRES										
Not Applicable										
	Voted:	14,04,69,000	0	0	14,04,69,000	12,87,63,250	1,00,13,391	**12,11,31,417**	**-76,31,833**	**5.93**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**14,04,69,000**	**0**	**0**	**14,04,69,000**	**12,87,63,250**	**1,00,13,391**	**12,11,31,417**	**-76,31,833**	**5.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**14,04,69,000**	**0**	**0**	**14,04,69,000**	**12,87,63,250**	**1,00,13,391**	**12,11,31,417**	**-76,31,833**	**5.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**14,04,69,000**	**0**	**0**	**14,04,69,000**	**12,87,63,250**	**1,00,13,391**	**12,11,31,417**	**-76,31,833**	**5.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 103 PRIMARY HEALTH CENTRES										
SB 01 PRIMARY HEALTH CENTRES										
Not Applicable										
	Voted:	3,78,24,000	0	0	3,78,24,000	3,46,72,000	22,77,562	**3,30,03,119**	**-16,68,881**	**4.81**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,78,24,000**	**0**	**0**	**3,78,24,000**	**3,46,72,000**	**22,77,562**	**3,30,03,119**	**-16,68,881**	**4.81**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Sub Total(Sub):	Voted:	3,78,24,000	0	0	3,78,24,000	3,46,72,000	22,77,562	3,30,03,119	-16,68,881	4.81
	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	3,46,72,000	22,77,562	3,30,03,119	-16,68,881	4.81
	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	26,24,417	85,523	16,10,990	-10,13,427	38.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,63,000	0	0	28,63,000	26,24,417	85,523	16,10,990	-10,13,427	38.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,63,000	0	0	28,63,000	26,24,417	85,523	16,10,990	-10,13,427	38.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	28,63,000	0	0	28,63,000	26,24,417	85,523	16,10,990	-10,13,427	38.62
	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	1,37,500	0	52,704	-84,796	61.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	52,704	-84,796	61.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	52,704	-84,796	61.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	52,704	-84,796	61.67
	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	16,61,97,167	1,23,76,476	15,57,98,230	-1,03,98,937	6.26
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	14,36,62,000	0	0	14,36,62,000	13,16,90,167	1,21,12,699	**14,00,90,016**	**83,99,849**	**6.38**
	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**	**13,16,90,167**	**1,21,12,699**	**14,00,90,016**	**83,99,849**	**6.38**
	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**	**13,16,90,167**	**1,21,12,699**	**14,00,90,016**	**83,99,849**	**6.38**
	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**	**13,16,90,167**	**1,21,12,699**	**14,00,90,016**	**83,99,849**	**6.38**
	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**	**13,16,90,167**	**1,21,12,699**	**14,00,90,016**	**83,99,849**	**6.38**
	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	1,83,333	0	**39,771**	**-1,43,562**	**78.31**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**39,771**	**-1,43,562**	**78.31**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**39,771**	**-1,43,562**	**78.31**
	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	1,25,68,417	5,24,344	**82,05,304**	**-43,63,113**	**34.71**
	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**	**1,25,68,417**	**5,24,344**	**82,05,304**	**-43,63,113**	**34.71**
	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**	**1,25,68,417**	**5,24,344**	**82,05,304**	**-43,63,113**	**34.71**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	33,936	-57,731	62.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	33,936	-57,731	62.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	33,936	-57,731	62.98
	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	1,28,43,417	5,24,344	82,79,011	-45,64,406	35.54
	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	1,28,43,417	5,24,344	82,79,011	-45,64,406	35.54
	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	31,07,30,750	2,50,13,519	30,41,67,257	-65,63,493	2.11
	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	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	8,70,000	0	0	8,70,000	7,97,500	1,51,993	7,61,000	-36,500	4.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,70,000	0	0	8,70,000	7,97,500	1,51,993	7,61,000	-36,500	4.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,70,000	0	0	8,70,000	7,97,500	1,51,993	7,61,000	-36,500	4.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 SCHEME FOR FREE DISTRIBUTION OF MINIKITS OF SEEDS AND FERTILIZER FOR OIL SEEDS AND PULSES										
Not Applicable										
	Voted:	7,00,000	0	0	7,00,000	6,41,667	15,997	6,65,996	24,329	3.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	6,41,667	15,997	6,65,996	24,329	3.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	6,41,667	15,997	6,65,996	24,329	3.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,70,000	0	0	15,70,000	14,39,167	1,67,990	14,26,996	-12,171	0.85
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 119 HORTICULTURE AND VEGETABLE CROPS										
SB 05 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	4,31,000	0	0	4,31,000	3,95,083	9,238	2,93,396	-1,01,687	25.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,31,000	0	0	4,31,000	3,95,083	9,238	2,93,396	-1,01,687	25.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,31,000	0	0	4,31,000	3,95,083	9,238	2,93,396	-1,01,687	25.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										
Not Applicable										
	Voted:	86,000	0	0	86,000	78,833	4,031	74,200	-4,633	5.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,000	0	0	86,000	78,833	4,031	74,200	-4,633	5.88
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Sub Total(Sub): Voted:	86,000	0	0	86,000	78,833	4,031	74,200	-4,633	5.88
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	3,02,50,000	0	3,30,00,000	27,50,000	9.09
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	3,02,50,000	0	3,30,00,000	27,50,000	9.09
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	3,02,50,000	0	3,30,00,000	27,50,000	9.09
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	3,07,23,917	13,269	3,33,67,596	26,43,679	8.60
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	3,21,63,083	1,81,259	3,47,94,592	26,31,509	8.18
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	69,55,667	0	0	-69,55,667	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	69,55,667	0	0	-69,55,667	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	69,55,667	0	0	-69,55,667	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	69,55,667	0	0	-69,55,667	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	69,55,667	0	0	-69,55,667	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 : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,22,54,000	0	0	1,22,54,000	1,12,32,833	11,55,509	97,03,262	-15,29,571	13.62
	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	1,12,32,833	11,55,509	97,03,262	-15,29,571	13.62
	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	1,12,32,833	11,55,509	97,03,262	-15,29,571	13.62
	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	1,12,32,833	11,55,509	97,03,262	-15,29,571	13.62
	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	1,12,32,833	11,55,509	97,03,262	-15,29,571	13.62
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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	5,31,97,833	54,11,140	2,66,24,273	-2,65,73,560	49.95
	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 : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	11,123	**57,873**	**-33,794**	**36.87**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**11,123**	**57,873**	**-33,794**	**36.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**11,123**	**57,873**	**-33,794**	**36.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**11,123**	**57,873**	**-33,794**	**36.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**11,123**	**57,873**	**-33,794**	**36.87**
	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	8,64,84,750	53,57,730	**4,89,97,798**	**-3,74,86,952**	**43.35**
	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**	**8,64,84,750**	**53,57,730**	**4,89,97,798**	**-3,74,86,952**	**43.35**
	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**	**8,64,84,750**	**53,57,730**	**4,89,97,798**	**-3,74,86,952**	**43.35**
	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	6,40,31,917	37,45,658	**4,04,28,884**	**-2,36,03,033**	**36.86**
	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**	**6,40,31,917**	**37,45,658**	**4,04,28,884**	**-2,36,03,033**	**36.86**
	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**	**6,40,31,917**	**37,45,658**	**4,04,28,884**	**-2,36,03,033**	**36.86**
	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 : 02/2024 (N)

Classification		Total Grant	O	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 3451 SECRETARIAT-ECONOMIC SERVICES											
Not Applicable											
	Voted:	3,00,00,000	0	0	3,00,00,000	2,75,00,000	0	0	-2,75,00,000	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	2,75,00,000	0	0	-2,75,00,000	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	2,75,00,000	0	0	-2,75,00,000	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	1,37,50,000	0	7,25,000	-1,30,25,000	94.73
	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	1,37,50,000	0	7,25,000	-1,30,25,000	94.73
	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	1,37,50,000	0	7,25,000	-1,30,25,000	94.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SUSTAINABLE DEVELPMENT GOALS											
Not Applicable											
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	0	-60,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,58,00,000	0	0	21,58,00,000	19,78,16,667	91,03,388	9,01,51,682	-10,76,64,985	54.43
	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	19,78,16,667	91,03,388	9,01,51,682	-10,76,64,985	54.43
	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	66,01,76,917	4,11,80,952	50,79,61,045	-15,22,15,872	23.06
	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 : 02/2024 (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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
SB 07 CONSTRUCTION OF BUILDINGS									
Not Applicable									
Voted:	11,61,00,000	0	-2,43,96,330	9,17,03,670	8,40,61,698	97,59,908	**5,25,64,908**	**-3,14,96,790**	**37.47**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***11,61,00,000***	***0***	***-2,43,96,330***	***9,17,03,670***	***8,40,61,698***	***97,59,908***	***5,25,64,908***	***-3,14,96,790***	***37.47***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***11,61,00,000***	***0***	***-2,43,96,330***	***9,17,03,670***	***8,40,61,698***	***97,59,908***	***5,25,64,908***	***-3,14,96,790***	***37.47***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***11,61,00,000***	***0***	***-2,43,96,330***	***9,17,03,670***	***8,40,61,698***	***97,59,908***	***5,25,64,908***	***-3,14,96,790***	***37.47***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 202 SECONDARY EDUCATION									
SB 06 CONSTRUCTION OF BUILDINGS									
Not Applicable									
Voted:	9,00,00,000	0	-79,53,051	8,20,46,949	7,52,09,703	1,31,04,798	**5,28,70,195**	**-2,23,39,508**	**29.70**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***9,00,00,000***	***0***	***-79,53,051***	***8,20,46,949***	***7,52,09,703***	***1,31,04,798***	***5,28,70,195***	***-2,23,39,508***	***29.70***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***9,00,00,000***	***0***	***-79,53,051***	***8,20,46,949***	***7,52,09,703***	***1,31,04,798***	***5,28,70,195***	***-2,23,39,508***	***29.70***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***9,00,00,000***	***0***	***-79,53,051***	***8,20,46,949***	***7,52,09,703***	***1,31,04,798***	***5,28,70,195***	***-2,23,39,508***	***29.70***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	***20,61,00,000***	***0***	***-3,23,49,381***	***17,37,50,619***	***15,92,71,401***	***2,28,64,706***	***10,54,35,103***	***-5,38,36,298***	***33.80***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	***20,61,00,000***	***0***	***-3,23,49,381***	***17,37,50,619***	***15,92,71,401***	***2,28,64,706***	***10,54,35,103***	***-5,38,36,298***	***33.80***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
SM 02 RURAL HEALTH SERVICES									
MI 103 PRIMARY HEALTH CENTRES									
SB 01 PRIMARY HEALTH CENTRE (CONSTRUCTION)									
Not Applicable									
Voted:	9,50,00,000	0	-4,18,26,584	5,31,73,416	4,87,42,298	2,48,76,175	**4,03,57,409**	**-83,84,889**	**17.20**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Sub Total(P/NP):	Voted:	9,50,00,000	0	-4,18,26,584	5,31,73,416	4,87,42,298	2,48,76,175	4,03,57,409	-83,84,889	17.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,50,00,000	0	-4,18,26,584	5,31,73,416	4,87,42,298	2,48,76,175	4,03,57,409	-83,84,889	17.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,50,00,000	0	-4,18,26,584	5,31,73,416	4,87,42,298	2,48,76,175	4,03,57,409	-83,84,889	17.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	9,50,00,000	0	-4,18,26,584	5,31,73,416	4,87,42,298	2,48,76,175	4,03,57,409	-83,84,889	17.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 101 AYURVEDA										
SB 01 AYURVEDA (CONSTRUCTION)										
Not Applicable										
	Voted:	90,00,000	0	19,03,745	1,09,03,745	99,95,100	3,63,000	59,39,146	-40,55,954	40.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	19,03,745	1,09,03,745	99,95,100	3,63,000	59,39,146	-40,55,954	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	19,03,745	1,09,03,745	99,95,100	3,63,000	59,39,146	-40,55,954	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	90,00,000	0	19,03,745	1,09,03,745	99,95,100	3,63,000	59,39,146	-40,55,954	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	90,00,000	0	19,03,745	1,09,03,745	99,95,100	3,63,000	59,39,146	-40,55,954	40.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,40,00,000	0	-3,99,22,839	6,40,77,161	5,87,37,398	2,52,39,175	4,62,96,555	-1,24,40,843	21.18
	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 102 RURAL WATER SUPPLY										
SB 01 RURAL WATER SUPPLY SCHEMES IN VARIOUS DISTRICT										
Not Applicable										
	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION											
Sub Total(Sub):	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	16,50,00,000	0	2,61,21,698	19,11,21,698	17,51,94,890	1,55,90,963	12,72,48,942	-4,79,45,948	27.37	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 4216 CAPITAL OUTLAY ON HOUSING											
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS											
MI 700 OTHER HOUSING											
SB 15 CONSTRUCTION OF GOVERNMENT ACCOMMODATION TO DISTRICT PLANNING OFFICERS/STAFF											
Not Applicable											
	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	80,00,000	0	0	80,00,000	73,33,333	0	0	-73,33,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY											
MI 119 HORTICULTURE AND VEGETABLE CROPS											
SB 03 BUILDINGS											
Not Applicable											
	Voted:	95,00,000	0	-54,51,606	40,48,394	37,11,028	0	27,19,267	-9,91,761	26.72	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	95,00,000	0	-54,51,606	40,48,394	37,11,028	0	27,19,267	-9,91,761	26.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	95,00,000	0	-54,51,606	40,48,394	37,11,028	0	27,19,267	-9,91,761	26.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
	Voted:										

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
Sub Total(Min):	**95,00,000**	**0**	**-54,51,606**	**40,48,394**	**37,11,028**	**0**	**27,19,267**	**-9,91,761**	**26.72**
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	-40,16,284	24,83,716	22,76,740	18,33,717	**18,33,717**	**-4,43,023**	**19.46**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**65,00,000**	**0**	**-40,16,284**	**24,83,716**	**22,76,740**	**18,33,717**	**18,33,717**	**-4,43,023**	**19.46**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**65,00,000**	**0**	**-40,16,284**	**24,83,716**	**22,76,740**	**18,33,717**	**18,33,717**	**-4,43,023**	**19.46**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**65,00,000**	**0**	**-40,16,284**	**24,83,716**	**22,76,740**	**18,33,717**	**18,33,717**	**-4,43,023**	**19.46**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**1,60,00,000**	**0**	**-94,67,890**	**65,32,110**	**59,87,768**	**18,33,717**	**45,52,984**	**-14,34,784**	**23.96**
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	20,20,294	80,20,294	73,51,936	13,58,073	**56,69,543**	**-16,82,393**	**22.88**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**60,00,000**	**0**	**20,20,294**	**80,20,294**	**73,51,936**	**13,58,073**	**56,69,543**	**-16,82,393**	**22.88**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**60,00,000**	**0**	**20,20,294**	**80,20,294**	**73,51,936**	**13,58,073**	**56,69,543**	**-16,82,393**	**22.88**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**60,00,000**	**0**	**20,20,294**	**80,20,294**	**73,51,936**	**13,58,073**	**56,69,543**	**-16,82,393**	**22.88**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**60,00,000**	**0**	**20,20,294**	**80,20,294**	**73,51,936**	**13,58,073**	**56,69,543**	**-16,82,393**	**22.88**
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 : 02/2024 (N)

Classification		Total Grant	O	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 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY											
Not Applicable											
	Voted:	60,00,000	0	21,42,843	81,42,843	74,64,273	55,67,891	72,17,891	-2,46,382	3.30	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	60,00,000	0	21,42,843	81,42,843	74,64,273	55,67,891	72,17,891	-2,46,382	3.30	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	60,00,000	0	21,42,843	81,42,843	74,64,273	55,67,891	72,17,891	-2,46,382	3.30	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	60,00,000	0	21,42,843	81,42,843	74,64,273	55,67,891	72,17,891	-2,46,382	3.30	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	60,00,000	0	21,42,843	81,42,843	74,64,273	55,67,891	72,17,891	-2,46,382	3.30	
	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	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,00,000	0	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,00,000	0	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	1,00,00,000	0	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	1,00,00,000	0	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	1,00,00,000	0	-32,61,469	67,38,531	61,76,987	2,47,706	31,10,091	-30,66,896	49.65	
	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.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION									
Not Applicable									
Voted:	65,00,000	0	-4,66,973	60,33,027	55,30,275	17,08,487	**45,69,038**	**-9,61,237**	**17.38**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**65,00,000**	**0**	**-4,66,973**	**60,33,027**	**55,30,275**	**17,08,487**	**45,69,038**	**-9,61,237**	**17.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**65,00,000**	**0**	**-4,66,973**	**60,33,027**	**55,30,275**	**17,08,487**	**45,69,038**	**-9,61,237**	**17.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**65,00,000**	**0**	**-4,66,973**	**60,33,027**	**55,30,275**	**17,08,487**	**45,69,038**	**-9,61,237**	**17.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**65,00,000**	**0**	**-4,66,973**	**60,33,027**	**55,30,275**	**17,08,487**	**45,69,038**	**-9,61,237**	**17.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES									
MI 102 SMALL SCALE INDUSTRIES									
SB 09 VILLAGE AND SMALL INDUSTRY									
Not Applicable									
Voted:	65,00,000	0	-58,50,000	6,50,000	5,95,833	0	**0**	**-5,95,833**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**65,00,000**	**0**	**-58,50,000**	**6,50,000**	**5,95,833**	**0**	**0**	**-5,95,833**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**65,00,000**	**0**	**-58,50,000**	**6,50,000**	**5,95,833**	**0**	**0**	**-5,95,833**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**65,00,000**	**0**	**-58,50,000**	**6,50,000**	**5,95,833**	**0**	**0**	**-5,95,833**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**65,00,000**	**0**	**-58,50,000**	**6,50,000**	**5,95,833**	**0**	**0**	**-5,95,833**	**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 337 ROAD WORKS									
SB 27 ROADS AND BRIDGES									
Not Applicable									
Voted:	47,19,00,000	0	6,10,33,717	53,29,33,717	48,85,22,574	2,57,96,056	**41,73,28,837**	**-7,11,93,737**	**14.57**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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										
Not Applicable										
Sub Total(P/NP):	***Voted:***	***47,19,00,000***	***0***	***6,10,33,717***	***53,29,33,717***	***48,85,22,574***	***2,57,96,056***	***41,73,28,837***	***-7,11,93,737***	***14.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***47,19,00,000***	***0***	***6,10,33,717***	***53,29,33,717***	***48,85,22,574***	***2,57,96,056***	***41,73,28,837***	***-7,11,93,737***	***14.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***47,19,00,000***	***0***	***6,10,33,717***	***53,29,33,717***	***48,85,22,574***	***2,57,96,056***	***41,73,28,837***	***-7,11,93,737***	***14.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***47,19,00,000***	***0***	***6,10,33,717***	***53,29,33,717***	***48,85,22,574***	***2,57,96,056***	***41,73,28,837***	***-7,11,93,737***	***14.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***47,19,00,000***	***0***	***6,10,33,717***	***53,29,33,717***	***48,85,22,574***	***2,57,96,056***	***41,73,28,837***	***-7,11,93,737***	***14.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES										
MI 115 FINACIAL SUPPORT FOR INFRASTUCTURE DEVELOPMENT										
SB 01 DECENTRILIZED SECTOR PLANNING										
Not Applicable										
	Voted:	367,10,00,000	0	0	367,10,00,000	336,50,83,333	28,57,22,107	***102,72,00,570***	**********	***69.47***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***367,10,00,000***	***0***	***0***	***367,10,00,000***	***336,50,83,333***	***28,57,22,107***	***102,72,00,570***	***-233,78,82,763***	***69.47***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***367,10,00,000***	***0***	***0***	***367,10,00,000***	***336,50,83,333***	***28,57,22,107***	***102,72,00,570***	***-233,78,82,763***	***69.47***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 MLA LOCAL AREA DEVELOPMENT FUND SCHEME										
Not Applicable										
	Voted:	150,00,00,000	0	0	150,00,00,000	137,50,00,000	39,84,13,412	***106,99,03,676***	***-30,50,96,324***	***22.19***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***150,00,00,000***	***0***	***0***	***150,00,00,000***	***137,50,00,000***	***39,84,13,412***	***106,99,03,676***	***-30,50,96,324***	***22.19***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***150,00,00,000***	***0***	***0***	***150,00,00,000***	***137,50,00,000***	***39,84,13,412***	***106,99,03,676***	***-30,50,96,324***	***22.19***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 LOCAL DISTRICT PLANNING/VIKAS MEIN JAN SAHYOG										
Not Applicable										
	Voted:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	48,54,204	***22,82,86,816***	***-27,58,79,851***	***54.72***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 15 PLANNING AND BACKWARD AREA SUB PLAN
FOR THE MONTH OF : 02/2024 (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 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES										
Not Applicable										
Sub Total(P/NP):	Voted:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	48,54,204	22,82,86,816	-27,58,79,851	54.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	48,54,204	22,82,86,816	-27,58,79,851	54.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MUKHYA MANTRI GRAM PATH YOJNA										
Not Applicable										
	Voted:	8,91,00,000	0	0	8,91,00,000	8,16,75,000	2,77,81,000	7,82,17,000	-34,58,000	4.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,91,00,000	0	0	8,91,00,000	8,16,75,000	2,77,81,000	7,82,17,000	-34,58,000	4.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,91,00,000	0	0	8,91,00,000	8,16,75,000	2,77,81,000	7,82,17,000	-34,58,000	4.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	581,01,00,000	0	0	581,01,00,000	532,59,25,000	71,67,70,723	240,36,08,062	-292,23,16,938	54.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	581,01,00,000	0	0	581,01,00,000	532,59,25,000	71,67,70,723	240,36,08,062	-292,23,16,938	54.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	681,61,00,000	0	0	681,61,00,000	624,80,91,667	81,69,77,497	312,50,37,046	-312,30,54,621	49.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	753,62,93,000	0	0	753,62,93,000	690,82,68,583	85,81,58,449	363,29,98,091	-327,52,70,492	47.41
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
SM 01 OFFICE BUILDINGS											
MI 053 MAINTENANCE AND REPAIRS											
SB 69 MAINTENANCE EXPENDITURE FOR FOREST DEPARTMENT											
Not Applicable											
	Voted:	50,81,000	0	0	50,81,000	46,57,583	0	0	-46,57,583	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	46,57,583	0	0	-46,57,583	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	46,57,583	0	0	-46,57,583	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	46,57,583	0	0	-46,57,583	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	46,57,583	0	0	-46,57,583	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	46,57,583	0	0	-46,57,583	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	2,73,64,000	7,73,64,000	7,09,17,000	82,28,621	6,88,51,449	-20,65,551	2.91	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,00,00,000	0	2,73,64,000	7,73,64,000	7,09,17,000	82,28,621	6,88,51,449	-20,65,551	2.91	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,00,00,000	0	2,73,64,000	7,73,64,000	7,09,17,000	82,28,621	6,88,51,449	-20,65,551	2.91	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	5,00,00,000	0	2,73,64,000	7,73,64,000	7,09,17,000	82,28,621	6,88,51,449	-20,65,551	2.91	
	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 : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	15,47,000	0	0	15,47,000	14,18,083	0	0	-14,18,083	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	14,18,083	0	0	-14,18,083	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	14,18,083	0	0	-14,18,083	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	14,18,083	0	0	-14,18,083	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,15,47,000	0	2,73,64,000	7,89,11,000	7,23,35,083	82,28,621	6,88,51,449	-34,83,634	4.82
	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	12,10,47,667	93,20,868	10,61,48,396	-1,48,99,271	12.31
	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	12,10,47,667	93,20,868	10,61,48,396	-1,48,99,271	12.31
	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	12,10,47,667	93,20,868	10,61,48,396	-1,48,99,271	12.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CIRCLE/DIVISIONAL ESTABLISHMENT										
Not Applicable										
	Voted:	369,19,38,000	0	72,52,000	369,91,90,000	339,09,24,167	27,66,05,032	311,43,10,307	-27,66,13,860	8.16
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
Sub Total(P/NP):	Voted:	369,19,38,000	0	72,52,000	369,91,90,000	339,09,24,167	27,66,05,032	311,43,10,307	-27,66,13,860	8.16
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
Sub Total(Sub):	Voted:	369,19,38,000	0	72,52,000	369,91,90,000	339,09,24,167	27,66,05,032	311,43,10,307	-27,66,13,860	8.16
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
SB 03 GRANT-IN-AID TO NATURAL RESOURSE MANAGEMENT TRAINING DEVELOPMENT SOCIETY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2406 FORESTRY AND WILD LIFE											
Not Applicable											
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	1,37,94,802	44,802		.33
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	1,37,94,802	44,802		0.33
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	1,37,94,802	44,802		0.33
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Min):	Voted:	383,89,90,000	0	72,52,000	384,62,42,000	352,57,21,833	28,59,25,900	323,42,53,505	-29,14,68,328		8.27
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500		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	7,11,08,583	1,16,42,131	3,10,71,179	-4,00,37,404		56.30
	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	7,11,08,583	1,16,42,131	3,10,71,179	-4,00,37,404		56.30
	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	7,11,08,583	1,16,42,131	3,10,71,179	-4,00,37,404		56.30
	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	7,11,08,583	1,16,42,131	3,10,71,179	-4,00,37,404		56.30
	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	1,35,66,667	1,75,500	7,98,096	-1,27,68,571		94.12
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	1,48,00,000	0	0	1,48,00,000	1,35,66,667	1,75,500	7,98,096	-1,27,68,571		94.12
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,48,00,000	0	0	1,48,00,000	1,35,66,667	1,75,500	7,98,096	-1,27,68,571		94.12
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 02 REGENERATION OF FORESTS											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	39,74,000	0	0	39,74,000	36,42,833	0	0	-36,42,833	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	36,42,833	0	0	-36,42,833	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	36,42,833	0	0	-36,42,833	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	-3,00,00,000	3,15,00,000	2,88,75,000	0	1,38,21,000	-1,50,54,000	52.14
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	11,48,000	-16,02,000	58.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,45,00,000	0	-3,00,00,000	3,45,00,000	3,16,25,000	0	1,49,69,000	-1,66,56,000	52.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,45,00,000	0	-3,00,00,000	3,45,00,000	3,16,25,000	0	1,49,69,000	-1,66,56,000	52.67
	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	68,75,000	1,90,622	3,26,080	-65,48,920	95.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	1,90,622	3,26,080	-65,48,920	95.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	1,90,622	3,26,080	-65,48,920	95.26
	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	31,54,25,000	2,82,20,887	18,60,17,188	-12,94,07,812	41.03
	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	31,54,25,000	2,82,20,887	18,60,17,188	-12,94,07,812	41.03
	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	31,54,25,000	2,82,20,887	18,60,17,188	-12,94,07,812	41.03
	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 : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	36,20,00,000	12,35,97,700	12,64,02,300	61,20,00,000	56,10,00,000	10,00,00,000	**46,16,22,000**	**-9,93,78,000**	**17.71**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**36,20,00,000**	**12,35,97,700**	**12,64,02,300**	**61,20,00,000**	**56,10,00,000**	**10,00,00,000**	**46,16,22,000**	**-9,93,78,000**	**17.71**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**36,20,00,000**	**12,35,97,700**	**12,64,02,300**	**61,20,00,000**	**56,10,00,000**	**10,00,00,000**	**46,16,22,000**	**-9,93,78,000**	**17.71**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 FOREST FIRE MANAGEMENT SCHEME										
Not Applicable										
	Voted:	1,41,00,000	0	0	1,41,00,000	1,29,25,000	11,76,325	**75,49,358**	**-53,75,642**	**41.59**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,41,00,000**	**0**	**0**	**1,41,00,000**	**1,29,25,000**	**11,76,325**	**75,49,358**	**-53,75,642**	**41.59**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,41,00,000**	**0**	**0**	**1,41,00,000**	**1,29,25,000**	**11,76,325**	**75,49,358**	**-53,75,642**	**41.59**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**81,09,74,000**	**12,35,97,700**	**9,64,02,300**	**103,09,74,000**	**94,50,59,500**	**12,97,63,334**	**67,12,81,722**	**-27,37,77,778**	**28.97**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 102 SOCIAL AND FARM FORESTRY										
SB 07 MAINTENANCE OF OLD PLANTATION AND NURSERIES										
Not Applicable										
	Voted:	1,31,29,000	0	0	1,31,29,000	1,20,34,917	4,56,870	**1,15,04,245**	**-5,30,672**	**4.41**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,31,29,000**	**0**	**0**	**1,31,29,000**	**1,20,34,917**	**4,56,870**	**1,15,04,245**	**-5,30,672**	**4.41**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,31,29,000**	**0**	**0**	**1,31,29,000**	**1,20,34,917**	**4,56,870**	**1,15,04,245**	**-5,30,672**	**4.41**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 34 IMPLEMENTATION OF NATIONAL AFFORESTATION PROGRAMME BY STATE FOREST DEVELOPMENT AGENCY										
Not Applicable										
	Voted:	19,00,000	0	-19,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**20,00,000**	**0**	**-19,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:									**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***-19,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***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	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***2,00,000***	***0***	***-1,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,00,000***	***0***	***-1,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***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	87,67,00,000	42,84,41,672	***84,87,49,938***	***-2,79,50,062***	***3.19***
	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***	***87,67,00,000***	***42,84,41,672***	***84,87,49,938***	***-2,79,50,062***	***3.19***
	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***	***87,67,00,000***	***42,84,41,672***	***84,87,49,938***	***-2,79,50,062***	***3.19***
	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	1,98,91,667	2,78,396	***3,44,553***	***-1,95,47,114***	***98.27***
	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***	***1,98,91,667***	***2,78,396***	***3,44,553***	***-1,95,47,114***	***98.27***
	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***	***1,98,91,667***	***2,78,396***	***3,44,553***	***-1,95,47,114***	***98.27***
	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 : 02/2024 (N)

Classification		Total Grant	O	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 2406 FORESTRY AND WILD LIFE											
Not Applicable											
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	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	68,75,000	0	0	-68,75,000	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	68,75,000	0	0	-68,75,000	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	-11,23,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,25,00,000	0	0	1,25,00,000	1,14,58,333	0	0	-1,14,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,48,00,000	0	-11,23,00,000	1,25,00,000	1,14,58,333	0	0	-1,14,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,48,00,000	0	-11,23,00,000	1,25,00,000	1,14,58,333	0	0	-1,14,58,333	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	23,00,83,333	2,88,50,171	15,32,70,498	-7,68,12,835	33.38
	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	23,00,83,333	2,88,50,171	15,32,70,498	-7,68,12,835	33.38
	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	23,00,83,333	2,88,50,171	15,32,70,498	-7,68,12,835	33.38
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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 : 02/2024 (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 2406 FORESTRY AND WILD LIFE									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**-1,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**-1,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**92,70,29,000**	**45,00,00,000**	**-11,45,00,000**	**126,25,29,000**	**115,73,18,250**	**45,80,27,109**	**101,38,69,234**	**-14,34,49,016**	**12.39**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 105 FOREST PRODUCE									
SB 01 TIMBER AND OTHER PRODUCE REMOVED FROM FOREST BY GOVERNMENT AGENCY									
Not Applicable									
Voted:	69,37,000	0	0	69,37,000	63,58,917	2,94,199	**31,43,476**	**-32,15,441**	**50.57**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**69,37,000**	**0**	**0**	**69,37,000**	**63,58,917**	**2,94,199**	**31,43,476**	**-32,15,441**	**50.57**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**69,37,000**	**0**	**0**	**69,37,000**	**63,58,917**	**2,94,199**	**31,43,476**	**-32,15,441**	**50.57**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 TIMBER AND OTHER PRODUCE REMOVED FROM FOREST BY CONSUMERS AND PURCHASERS									
Not Applicable									
Voted:	22,48,000	0	0	22,48,000	20,60,667	1,16,083	**1,63,700**	**-18,96,967**	**92.06**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**22,48,000**	**0**	**0**	**22,48,000**	**20,60,667**	**1,16,083**	**1,63,700**	**-18,96,967**	**92.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**22,48,000**	**0**	**0**	**22,48,000**	**20,60,667**	**1,16,083**	**1,63,700**	**-18,96,967**	**92.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 DRIFT WOOD & CONFISCATED FOREST PRODUCE									
Not Applicable									
Voted:	32,53,000	0	0	32,53,000	29,81,917	87,449	**20,18,346**	**-9,63,571**	**32.31**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**32,53,000**	**0**	**0**	**32,53,000**	**29,81,917**	**87,449**	**20,18,346**	**-9,63,571**	**32.31**
Charged:									**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2406 FORESTRY AND WILD LIFE											
Not Applicable											
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***32,53,000***	***0***	***0***	***32,53,000***	***29,81,917***	***87,449***	***20,18,346***	***-9,63,571***	***32.31***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 ESTABLISHMENT OF SHUTTLE & BOBBIN FACTORY											
Not Applicable											
	Voted:	20,00,000	0	0	20,00,000	18,33,333	2,27,030	***11,97,328***	***-6,36,005***	***34.69***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***2,27,030***	***11,97,328***	***-6,36,005***	***34.69***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***2,27,030***	***11,97,328***	***-6,36,005***	***34.69***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 COLLECTION AND REMOVAL OF CHIL PINE FROM FOREST &INVESTMENT SUBSIDY FOR PINE NEEDLE BASED INDUSTRIES											
Not Applicable											
	Voted:	37,00,000	0	0	37,00,000	33,91,667	0	***6,25,000***	***-27,66,667***	***81.57***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***37,00,000***	***0***	***0***	***37,00,000***	***33,91,667***	***0***	***6,25,000***	***-27,66,667***	***81.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***37,00,000***	***0***	***0***	***37,00,000***	***33,91,667***	***0***	***6,25,000***	***-27,66,667***	***81.57***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***1,81,38,000***	***0***	***0***	***1,81,38,000***	***1,66,26,500***	***7,24,761***	***71,47,850***	***-94,78,650***	***57.01***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***567,27,04,000***	***57,35,97,700***	***-1,08,45,700***	***623,54,56,000***	***571,58,34,667***	***88,60,83,235***	***495,76,23,490***	***-75,82,11,177***	***13.27***
	Charged:	**0**	**1,50,000**	**0**	**1,50,000**	**1,37,500**	**0**	**0**	**-1,37,500**	**100.00**
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE											
MI 110 WILDLIFE PRESERVATION											
SB 01 WILD LIFE											
Not Applicable											
	Voted:	13,45,00,000	0	53,99,000	13,98,99,000	12,82,40,750	1,17,49,870	***11,46,13,904***	***-1,36,26,846***	***10.63***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***13,45,00,000***	***0***	***53,99,000***	***13,98,99,000***	***12,82,40,750***	***1,17,49,870***	***11,46,13,904***	***-1,36,26,846***	***10.63***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2406 FORESTRY AND WILD LIFE										
Sub Total(Sub): Voted:	13,45,00,000	0	53,99,000	13,98,99,000	12,82,40,750	1,17,49,870	11,46,13,904	-1,36,26,846	10.63	
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	-2,35,02,300	1,99,97,700	1,83,31,225	0	60,10,328	-1,23,20,897	67.21	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	33,00,000	0	0	33,00,000	30,25,000	0	6,67,814	-23,57,186	77.92	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	4,68,00,000	0	-2,35,02,300	2,32,97,700	2,13,56,225	0	66,78,142	-1,46,78,083	68.73	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	4,68,00,000	0	-2,35,02,300	2,32,97,700	2,13,56,225	0	66,78,142	-1,46,78,083	68.73	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	18,13,00,000	0	-1,81,03,300	16,31,96,700	14,95,96,975	1,17,49,870	12,12,92,046	-2,83,04,929	18.92	
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	15,86,000	4,76,86,000	4,37,12,167	43,97,938	3,30,75,150	-1,06,37,017	24.33	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	4,61,00,000	0	15,86,000	4,76,86,000	4,37,12,167	43,97,938	3,30,75,150	-1,06,37,017	24.33	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	4,61,00,000	0	15,86,000	4,76,86,000	4,37,12,167	43,97,938	3,30,75,150	-1,06,37,017	24.33	
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	37,20,75,000	0	8,72,30,000	-28,48,45,000	76.56	
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	37,20,75,000	0	8,72,30,000	-28,48,45,000	76.56	
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	37,20,75,000	0	8,72,30,000	-28,48,45,000	76.56	
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 : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	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(P/NP):	Voted:	39,49,00,000	0	-39,49,00,000	0	0	0	0	0	0.00
	Charged:	0	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	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,20,00,000	0	15,86,000	45,35,86,000	41,57,87,167	43,97,938	12,03,05,150	-29,54,82,017	71.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	63,33,00,000	0	-1,65,17,300	61,67,82,700	56,53,84,142	1,61,47,808	24,15,97,196	-32,37,86,946	57.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 AFFORESTATION AND ECOLOGY DEVELOPMENT										
MI 103 STATE COMPENSATORY AFFORESTATION (SCA)										
SB 01 COMPENSATORY AFFORESTATION										
Not Applicable										
	Voted:	16,86,67,000	0	0	16,86,67,000	15,46,11,417	52,12,731	13,70,17,958	-1,75,93,459	11.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,86,67,000	0	0	16,86,67,000	15,46,11,417	52,12,731	13,70,17,958	-1,75,93,459	11.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,86,67,000	0	0	16,86,67,000	15,46,11,417	52,12,731	13,70,17,958	-1,75,93,459	11.38
	Charged:	0	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	14,78,88,583	81,41,144	6,75,85,256	-8,03,03,327	54.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,13,33,000	0	0	16,13,33,000	14,78,88,583	81,41,144	6,75,85,256	-8,03,03,327	54.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,13,33,000	0	0	16,13,33,000	14,78,88,583	81,41,144	6,75,85,256	-8,03,03,327	54.30
	Charged:	0	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 : 02/2024 (N)

Classification		Total Grant	O	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 2406 FORESTRY AND WILD LIFE											
Not Applicable											
	Voted:	12,13,67,000	0	0	12,13,67,000	11,12,53,083	1,04,68,634	5,59,22,339	-5,53,30,744		49.73
	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	11,12,53,083	1,04,68,634	5,59,22,339	-5,53,30,744		49.73
	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	11,12,53,083	1,04,68,634	5,59,22,339	-5,53,30,744		49.73
	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	57,81,11,417	6,05,88,689	26,51,17,444	-31,29,93,973		54.14
	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	57,81,11,417	6,05,88,689	26,51,17,444	-31,29,93,973		54.14
	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	57,81,11,417	6,05,88,689	26,51,17,444	-31,29,93,973		54.14
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 05 INTEREST											
Not Applicable											
	Voted:	1,72,33,000	1,000	-1,000	1,72,33,000	1,57,96,917	5,52,234	63,35,750	-94,61,167		59.89
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	1,72,33,000	1,000	-1,000	1,72,33,000	1,57,96,917	5,52,234	63,35,750	-94,61,167		59.89
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,72,33,000	1,000	-1,000	1,72,33,000	1,57,96,917	5,52,234	63,35,750	-94,61,167		59.89
	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	6,71,917	6,60,575	6,60,575	-11,342		1.69
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	7,33,000	0	0	7,33,000	6,71,917	6,60,575	6,60,575	-11,342		1.69
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	7,33,000	0	0	7,33,000	6,71,917	6,60,575	6,60,575	-11,342		1.69
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Min):	Voted:	110,00,00,000	1,000	-1,000	110,00,00,000	100,83,33,333	8,56,24,007	53,26,39,322	-47,56,94,011		47.18
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(SM):	Voted:	110,00,00,000	1,000	-1,000	110,00,00,000	100,83,33,333	8,56,24,007	53,26,39,322	-47,56,94,011		47.18

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	740,60,04,000	57,35,98,700	-2,73,64,000	795,22,38,700	728,95,52,142	98,78,55,050	573,18,60,008	-155,76,92,134	21.37
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 06 FORESTRY										
MI 004 RESEARCH										
SB 03 DEPARTMENT FORESTRY RESEARCH SCHEME										
Not Applicable										
	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,000	0	0	7,00,000	6,41,667	16,983	5,42,624	-99,043	15.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	746,33,32,000	57,35,98,700	0	803,69,30,700	736,71,86,475	99,61,00,654	580,12,54,081	-156,59,32,394	21.26
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
Acc Head Capital										
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 700 OTHER HOUSING										
SB 10 CONSTRUCTION UNDER FOREST SECTOR										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89
	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	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 16 FOREST AND WILD LIFE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4216 CAPITAL OUTLAY ON HOUSING											
Sub Total(Sub):	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89	
	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	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89	
	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	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89	
	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	4,58,33,333	37,03,892	1,10,51,724	-3,47,81,609	75.89	
	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	1,83,33,333	21,48,800	67,77,865	-1,15,55,468	63.03	
	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	1,83,33,333	21,48,800	67,77,865	-1,15,55,468	63.03	
	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	1,83,33,333	21,48,800	67,77,865	-1,15,55,468	63.03	
	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	6,20,58,333	62,56,852	1,04,86,761	-5,15,71,572	83.10	
	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	6,20,58,333	62,56,852	1,04,86,761	-5,15,71,572	83.10	
	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	6,20,58,333	62,56,852	1,04,86,761	-5,15,71,572	83.10	
	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	8,03,91,667	84,05,652	1,72,64,626	-6,31,27,041	78.52	
	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	8,03,91,667	84,05,652	1,72,64,626	-6,31,27,041	78.52	
	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 : 02/2024 (N)

Classification		Total Grant O	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 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	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	10,08,333	0	0	-10,08,333	100.00
	Charged:	0	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	10,08,333	99,834	5,51,734	-4,56,599	45.28
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	10,08,333	99,834	5,51,734	-4,56,599	45.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	10,08,333	99,834	5,51,734	-4,56,599	45.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,00,000	0	0	11,00,000	10,08,333	99,834	5,51,734	-4,56,599	45.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	22,00,000	0	0	22,00,000	20,16,667	99,834	5,51,734	-14,64,933	72.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,99,00,000	0	0	8,99,00,000	8,24,08,333	85,05,486	1,78,16,360	-6,45,91,973	78.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	13,99,00,000	0	0	13,99,00,000	12,82,41,667	1,22,09,378	2,88,68,084	-9,93,73,583	77.49
	Charged:	0	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	749,54,28,142	100,83,10,032	583,01,22,165	-166,53,05,977	22.22
	Charged:	0	1,50,000	0	1,50,000	1,37,500	0	0	-1,37,500	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2015 ELECTIONS										
MI 101 ELECTION COMMISSION										
SB 01 STATE ELECTION COMMISSION										
Not Applicable										
	Voted:	1,80,60,000	0	-4,000	1,80,56,000	1,65,51,333	16,75,040	1,82,89,268	17,37,935	10.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,80,60,000	0	-4,000	1,80,56,000	1,65,51,333	16,75,040	1,82,89,268	17,37,935	10.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,80,60,000	0	-4,000	1,80,56,000	1,65,51,333	16,75,040	1,82,89,268	17,37,935	10.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,80,60,000	0	-4,000	1,80,56,000	1,65,51,333	16,75,040	1,82,89,268	17,37,935	10.50
	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	9,000	22,20,73,000	20,35,66,917	1,67,67,851	19,10,02,812	-1,25,64,105	6.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,96,42,000	24,22,000	9,000	22,20,73,000	20,35,66,917	1,67,67,851	19,10,02,812	-1,25,64,105	6.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,96,42,000	24,22,000	9,000	22,20,73,000	20,35,66,917	1,67,67,851	19,10,02,812	-1,25,64,105	6.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,96,42,000	24,22,000	9,000	22,20,73,000	20,35,66,917	1,67,67,851	19,10,02,812	-1,25,64,105	6.17
	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	6,000	11,98,44,000	10,98,57,000	35,80,626	6,60,02,665	-4,38,54,335	39.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,50,00,000	3,48,38,000	6,000	11,98,44,000	10,98,57,000	35,80,626	6,60,02,665	-4,38,54,335	39.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,50,00,000	3,48,38,000	6,000	11,98,44,000	10,98,57,000	35,80,626	6,60,02,665	-4,38,54,335	39.92
	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 : 02/2024 (N)

Classification		Total Grant O	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 2015 ELECTIONS										
Not Applicable										
	Voted:	7,000	0	-7,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	-7,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	-7,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,50,07,000	3,48,38,000	-1,000	11,98,44,000	10,98,57,000	35,80,626	6,60,02,665	-4,38,54,335	39.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 CHARGES FOR CONDUCT OF ELECTIONS FOR LOK SABHA AND STATE/UT LEGIS.ASSEMBLY WHEN HELD SIMULTANEOUSLY										
SB 01 PARLIAMENT AND STATE LEGISLATURES CHARGES FOR CONDUCT OF ELECTIONS WHEN HELD JOINTLY FOR PARLI/STATE										
Not Applicable										
	Voted:	7,000	0	-7,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	-7,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	-7,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,000	0	-7,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 CHARGES FOR CONDUCT OF ELECTIONS TO PARLIAMENT										
SB 01 PARLIAMENT										
Not Applicable										
	Voted:	12,000	9,39,36,000	0	9,39,48,000	8,61,19,000	6,75,316	4,39,41,831	-4,21,77,169	48.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,000	9,39,36,000	0	9,39,48,000	8,61,19,000	6,75,316	4,39,41,831	-4,21,77,169	48.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,000	9,39,36,000	0	9,39,48,000	8,61,19,000	6,75,316	4,39,41,831	-4,21,77,169	48.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,000	9,39,36,000	0	9,39,48,000	8,61,19,000	6,75,316	4,39,41,831	-4,21,77,169	48.98
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 106 CHARGES FOR CONDUCT OF ELECTIONS TO STATE/UNION TERRITORY LEGISLATURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 02/2024 (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 2015 ELECTIONS									
SB 01 ASSEMBLY ELECTIONS									
Not Applicable									
Voted:	5,30,04,000	21,52,57,000	0	26,82,61,000	24,59,05,917	54,43,601	**22,77,40,633**	**-1,81,65,284**	**7.39**
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**	**24,59,05,917**	**54,43,601**	**22,77,40,633**	**-1,81,65,284**	**7.39**
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**	**24,59,05,917**	**54,43,601**	**22,77,40,633**	**-1,81,65,284**	**7.39**
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**	**24,59,05,917**	**54,43,601**	**22,77,40,633**	**-1,81,65,284**	**7.39**
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	1,73,86,417	0	**94,85,545**	**-79,00,872**	**45.44**
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**	**1,73,86,417**	**0**	**94,85,545**	**-79,00,872**	**45.44**
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**	**1,73,86,417**	**0**	**94,85,545**	**-79,00,872**	**45.44**
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**	**1,73,86,417**	**0**	**94,85,545**	**-79,00,872**	**45.44**
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	4,000	3,52,85,000	3,23,44,583	5,49,129	**3,26,44,611**	**3,00,028**	**.93**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**62,44,000**	**2,90,37,000**	**4,000**	**3,52,85,000**	**3,23,44,583**	**5,49,129**	**3,26,44,611**	**3,00,028**	**0.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**62,44,000**	**2,90,37,000**	**4,000**	**3,52,85,000**	**3,23,44,583**	**5,49,129**	**3,26,44,611**	**3,00,028**	**0.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**62,44,000**	**2,90,37,000**	**4,000**	**3,52,85,000**	**3,23,44,583**	**5,49,129**	**3,26,44,611**	**3,00,028**	**0.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**39,19,80,000**	**38,44,53,000**	**1,000**	**77,64,34,000**	**71,17,31,167**	**2,86,91,563**	**58,91,07,365**	**-12,26,23,802**	**17.23**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2059									

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 74 MAINTENANCE EXPENDITURE ON CHIEF ELECTORAL DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**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	12,051	0	8,146	-3,905	32.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**6,000**	**7,146**	**0**	**13,146**	**12,051**	**0**	**8,146**	**-3,905**	**32.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,000**	**7,146**	**0**	**13,146**	**12,051**	**0**	**8,146**	**-3,905**	**32.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**6,000**	**7,146**	**0**	**13,146**	**12,051**	**0**	**8,146**	**-3,905**	**32.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**6,000**	**7,146**	**0**	**13,146**	**12,051**	**0**	**8,146**	**-3,905**	**32.40**
	Charged:	**0**	**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**	**71,17,43,217**	**2,86,91,563**	**58,91,15,511**	**-12,26,27,706**	**17.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 17 ELECTION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 051 CONSTRUCTION										
SB 40 CONSTRUCTION OF WAREHOUSES FOR STORAGE OF EVMS AND VVPATS										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	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	68,75,000	0	0	-68,75,000	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	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	39,94,87,000	38,44,60,146	0	78,39,47,146	71,86,18,217	2,86,91,563	58,91,15,511	-12,95,02,706	18.02
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024 (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 2057 SUPPLIES AND DISPOSALS										
MI 101 PURCHASE										
SB 01 ESTABLISHMENT OF STORE PURCHASE ORGANISATION										
Not Applicable										
	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,54,59,000	0	-4,82,000	1,49,77,000	1,37,28,917	9,64,710	1,09,72,517	-27,56,400	20.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 16 MAINTENANCE OF INDUSTRY DEPARTMENT BUILDINGS										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	45,00,000	0	0	45,00,000	41,25,000	3,03,737	19,74,570	-21,50,430	52.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216 HOUSING										
SM 05 GENERAL POOL ACCOMMODATION										
MI 053 MAINTENANCE AND REPAIRS										

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 2216 HOUSING										
SB 01 OTHER MAINTENANCE EXPENDITURE										
Not Applicable										
	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	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	2,75,000	0	0	-2,75,000	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	2,75,000	0	0	-2,75,000	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	33,69,667	4,35,763	33,89,536	19,869	.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,76,000	0	0	36,76,000	33,69,667	4,35,763	33,89,536	19,869	0.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,76,000	0	0	36,76,000	33,69,667	4,35,763	33,89,536	19,869	0.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	36,76,000	0	0	36,76,000	33,69,667	4,35,763	33,89,536	19,869	0.59
	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	-25,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	-25,00,000	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024 (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 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	-25,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	0	-25,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL ESTATES										
SB 05 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SMALL SCALE INDUSTRIES										
SB 05 SUBSIDIES TO SSI'S										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 INDUSTRIAL PROMOTION AND TRAINING										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	30,00,000	2,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	30,00,000	2,50,000	9.09

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										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***30,00,000***	***0***	***0***	***30,00,000***	***27,50,000***	***0***	***30,00,000***	***2,50,000***	***9.09***
	Charged:	**0**	**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	29,83,000	21,74,12,000	19,92,94,333	1,63,47,041	***18,69,38,070***	***-1,23,56,263***	***6.20***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***20,06,79,000***	***1,37,50,000***	***29,83,000***	***21,74,12,000***	***19,92,94,333***	***1,63,47,041***	***18,69,38,070***	***-1,23,56,263***	***6.20***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,06,79,000***	***1,37,50,000***	***29,83,000***	***21,74,12,000***	***19,92,94,333***	***1,63,47,041***	***18,69,38,070***	***-1,23,56,263***	***6.20***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 ESTABLISHMENT OF SOFTWARE TECHNOLOGY PARK (RIDF)										
Not Applicable										
	Voted:	4,000	0	-4,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***4,000***	***0***	***-4,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,000***	***0***	***-4,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 19 INFORMATION TECHNOLOGY AND E-GOVERNANCE										
Not Applicable										
	Voted:	0	1,19,45,706	10,72,682	1,30,18,388	1,19,33,522	0	***1,30,18,388***	***10,84,866***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	17,20,00,000	1,000	-10,68,682	17,09,32,318	15,66,87,958	68,11,394	***11,61,29,252***	***-4,05,58,706***	***25.89***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	0	14,47,000	0	14,47,000	13,26,417	0	***14,47,000***	***1,20,583***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***17,20,00,000***	***1,33,93,706***	***4,000***	***18,53,97,706***	***16,99,47,897***	***68,11,394***	***13,05,94,640***	***-3,93,53,257***	***23.16***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***17,20,00,000***	***1,33,93,706***	***4,000***	***18,53,97,706***	***16,99,47,897***	***68,11,394***	***13,05,94,640***	***-3,93,53,257***	***23.16***
	Charged:	**0**	**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 INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024 (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 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 STATE MISSION FOR FOOD PROCESSING										
Not Applicable										
	Voted:	3,60,00,000	0	0	3,60,00,000	3,30,00,000	0	3,60,00,000	30,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,60,00,000	0	0	3,60,00,000	3,30,00,000	0	3,60,00,000	30,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,60,00,000	0	0	3,60,00,000	3,30,00,000	0	3,60,00,000	30,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 INCENTIVE UNDER CHEIF MINISTER START-UP SCHEME										
Not Applicable										
	Voted:	2,69,00,000	0	0	2,69,00,000	2,46,58,333	7,04,819	1,31,14,583	-1,15,43,750	46.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,69,00,000	0	0	2,69,00,000	2,46,58,333	7,04,819	1,31,14,583	-1,15,43,750	46.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,69,00,000	0	0	2,69,00,000	2,46,58,333	7,04,819	1,31,14,583	-1,15,43,750	46.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 NATIONAL BAMBOO MISSION (NBM)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024

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	2,00,000	55,29,49,000	50,68,69,917	0	55,29,49,000	4,60,79,083	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	7,04,34,000	0	7,05,34,000	6,46,56,167	0	7,05,34,000	58,77,833	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,08,00,000	48,24,83,000	2,00,000	62,34,83,000	57,15,26,083	0	62,34,83,000	5,19,56,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,08,00,000	48,24,83,000	2,00,000	62,34,83,000	57,15,26,083	0	62,34,83,000	5,19,56,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	57,96,84,000	50,96,26,706	29,82,000	109,22,92,706	100,12,68,314	2,38,63,254	99,31,30,293	-81,38,021	0.81
	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	2,01,66,667	0	87,75,077	-1,13,91,590	56.49
	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	2,01,66,667	0	87,75,077	-1,13,91,590	56.49
	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	2,01,66,667	0	87,75,077	-1,13,91,590	56.49
	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	91,667	0	40,000	-51,667	56.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	40,000	-51,667	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	40,000	-51,667	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 NATIONAL HANDLOOM DEVELOPMENT PROGRAMME										
Not Applicable										

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										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	1,76,000	2,00,000	4,76,000	4,36,333	0	0	-4,36,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**2,00,000**	**1,76,000**	**1,00,000**	**4,76,000**	**4,36,333**	**0**	**0**	**-4,36,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**1,76,000**	**1,00,000**	**4,76,000**	**4,36,333**	**0**	**0**	**-4,36,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 CLUSTER DEVELOPMENT OF HANDLOOM AND HANDICRAFT										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**-1,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**-1,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**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**	**2,07,86,333**	**0**	**88,15,077**	**-1,19,71,256**	**57.59**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 104 HANDICRAFT INDUSTRIES										
SB 05 SURVEY OF HANDICRAFTS										
Not Applicable										
	Voted:	5,55,000	0	0	5,55,000	5,08,750	40,432	4,58,368	-50,382	9.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**5,55,000**	**0**	**0**	**5,55,000**	**5,08,750**	**40,432**	**4,58,368**	**-50,382**	**9.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,55,000**	**0**	**0**	**5,55,000**	**5,08,750**	**40,432**	**4,58,368**	**-50,382**	**9.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**5,55,000**	**0**	**0**	**5,55,000**	**5,08,750**	**40,432**	**4,58,368**	**-50,382**	**9.90**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 105 KHADI AND VILLAGE INDUSTRIES										
SB 01 DEVELOPMENT OF KHADI INDUSTRIES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024 (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 2851 VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	4,03,00,000	0	0	4,03,00,000	3,69,41,667	1,20,90,000	3,02,25,000	-67,16,667	18.18
	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	3,69,41,667	1,20,90,000	3,02,25,000	-67,16,667	18.18
	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	3,69,41,667	1,20,90,000	3,02,25,000	-67,16,667	18.18
	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	3,69,41,667	1,20,90,000	3,02,25,000	-67,16,667	18.18
	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	8,17,74,917	60,13,995	6,80,40,075	-1,37,34,842	16.80
	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	8,17,74,917	60,13,995	6,80,40,075	-1,37,34,842	16.80
	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	8,17,74,917	60,13,995	6,80,40,075	-1,37,34,842	16.80
	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	91,66,667	16,32,461	34,62,220	-57,04,447	62.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	16,32,461	34,62,220	-57,04,447	62.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	16,32,461	34,62,220	-57,04,447	62.23
	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	9,09,41,583	76,46,456	7,15,02,295	-1,94,39,288	21.38
	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										

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										
Not Applicable										
	Voted:	34,79,00,000	0	0	34,79,00,000	31,89,08,333	35,32,919	34,21,80,763	2,32,72,430	7.30
	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	31,89,08,333	35,32,919	34,21,80,763	2,32,72,430	7.30
	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	31,89,08,333	35,32,919	34,21,80,763	2,32,72,430	7.30
	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	31,89,08,333	35,32,919	34,21,80,763	2,32,72,430	7.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	108,44,24,000	52,18,02,706	4,82,000	160,67,08,706	147,28,16,314	4,76,08,824	144,98,01,332	-2,30,14,982	1.56
	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	3,84,03,750	31,23,989	3,58,21,886	-25,81,864	6.72
	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	3,84,03,750	31,23,989	3,58,21,886	-25,81,864	6.72
	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	3,84,03,750	31,23,989	3,58,21,886	-25,81,864	6.72
	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	3,84,03,750	31,23,989	3,58,21,886	-25,81,864	6.72
	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	1,43,97,167	6,56,424	75,26,948	-68,70,219	47.72
	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	1,43,97,167	6,56,424	75,26,948	-68,70,219	47.72
	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	1,43,97,167	6,56,424	75,26,948	-68,70,219	47.72

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024
(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 2852 INDUSTRIES										
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 INCENTIVE TO INDUSTRIAL UNITS										
Not Applicable										
Voted:		6,00,00,000	0	0	6,00,00,000	5,50,00,000	18,56,668	***4,64,46,795***	***-85,53,205***	***15.55***
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***	***5,50,00,000***	***18,56,668***	***4,64,46,795***	***-85,53,205***	***15.55***
	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***	***5,50,00,000***	***18,56,668***	***4,64,46,795***	***-85,53,205***	***15.55***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 ARTS AND PRODUCT EXHIBITION										
Not Applicable										
Voted:		85,09,000	0	0	85,09,000	77,99,917	1,23,501	***71,54,422***	***-6,45,495***	***8.28***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***85,09,000***	***0***	***0***	***85,09,000***	***77,99,917***	***1,23,501***	***71,54,422***	***-6,45,495***	***8.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***85,09,000***	***0***	***0***	***85,09,000***	***77,99,917***	***1,23,501***	***71,54,422***	***-6,45,495***	***8.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 INVESTMENT PROMOTION SCHEME										
Not Applicable										
Voted:		1,50,00,000	0	1,000	1,50,01,000	1,37,50,917	0	***56,30,692***	***-81,20,225***	***59.05***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,50,00,000***	***0***	***1,000***	***1,50,01,000***	***1,37,50,917***	***0***	***56,30,692***	***-81,20,225***	***59.05***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,50,00,000***	***0***	***1,000***	***1,50,01,000***	***1,37,50,917***	***0***	***56,30,692***	***-81,20,225***	***59.05***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 HIMACHAL PRADESH INVESTMENT PROMOTION AGENCY										
Not Applicable										
Voted:		1,000	0	-1,000	0	0	0	***0***	***0***	***.00***
Charged:		0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,000***	***0***	***-1,000***	***0***	***0***	***0***	***0***	***0***	***0.00***

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 2852 INDUSTRIES										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,15,31,000	76,85,000	0	9,92,16,000	9,09,48,000	26,36,593	6,67,58,857	-2,41,89,143	26.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,30,27,000	80,84,000	0	14,11,11,000	12,93,51,750	57,60,582	10,25,80,743	-2,67,71,007	20.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,30,27,000	80,84,000	0	14,11,11,000	12,93,51,750	57,60,582	10,25,80,743	-2,67,71,007	20.70
	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 102 MINERAL EXPLORATION										
SB 01 MINERALS EXPLORATION STAFF & OTHER ACTIVITY										
Not Applicable										
	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,62,24,000	0	0	13,62,24,000	12,48,72,000	90,64,581	11,09,87,804	-1,38,84,196	11.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	137,39,34,000	52,98,86,706	0	190,38,20,706	174,51,68,981	6,37,02,434	167,63,16,966	-6,88,52,014	3.95
	Charged:	0	0	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										

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 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
	Voted:	3,67,00,000	0	0	3,67,00,000	3,36,41,667	21,08,682	3,53,57,747	17,16,080	5.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,67,00,000	0	0	3,67,00,000	3,36,41,667	21,08,682	3,53,57,747	17,16,080	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,67,00,000	0	0	3,67,00,000	3,36,41,667	21,08,682	3,53,57,747	17,16,080	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,67,00,000	0	0	3,67,00,000	3,36,41,667	21,08,682	3,53,57,747	17,16,080	5.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 SMALL SCALE INDUSTRIES										
SB 02 DISTRICT INDUSTRIES CENTRE BUILDINGS										
Not Applicable										
	Voted:	74,00,000	0	0	74,00,000	67,83,333	0	62,58,789	-5,24,544	7.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	67,83,333	0	62,58,789	-5,24,544	7.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	67,83,333	0	62,58,789	-5,24,544	7.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CLUSTER DEVELOPMENT PROGRAMME FOR MICRO. SMALL & MEDIUM ENTERPRISES (MSME)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 SETTING UP OF VARIOUS INDUSTRIAL PARKS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 18 INDUSTRIES ,MINERALS,SUPPLIES AND INFORMATION TECHNOLOGY
FOR THE MONTH OF : 02/2024 (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 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
Not Applicable										
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	95,00,000	0	0	95,00,000	87,08,333	0	62,58,789	-24,49,544	28.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 SERICULTURE INDUSTRIES										
SB 01 DEVELOPMENT OF SERICULTURE INDUSTRIES										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	25,47,600	-66,19,067	72.21
	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	91,66,667	0	25,47,600	-66,19,067	72.21
	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	91,66,667	0	25,47,600	-66,19,067	72.21
	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	91,66,667	0	25,47,600	-66,19,067	72.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,62,00,000	0	0	5,62,00,000	5,15,16,667	21,08,682	4,41,64,136	-73,52,531	14.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	5,62,00,000	0	0	5,62,00,000	5,15,16,667	21,08,682	4,41,64,136	-73,52,531	14.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	143,01,34,000	52,98,86,706	0	196,00,20,706	179,66,85,647	6,58,11,116	172,04,81,102	-7,62,04,545	4.24
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 09 MAINTENANCE EXP. OF SOCIAL & WOMEN WELFARE									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 67 MAINTENANCE OF GOVERNMENT OWNED ANGANWADI CENTERS									
Not Applicable									
Voted:	33,00,000	0	0	33,00,000	30,25,000	0	0	-30,25,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**34,00,000**	**0**	**0**	**34,00,000**	**31,16,667**	**0**	**0**	**-31,16,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**34,00,000**	**0**	**0**	**34,00,000**	**31,16,667**	**0**	**0**	**-31,16,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 77 MAINTENANCE OF WOMEN AND CHILD DEVELOMENT DEPARTMENT OFFICE BUILDINGS									
Not Applicable									
Voted:	74,00,000	0	0	74,00,000	67,83,333	0	70,88,139	3,04,806	4.49
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**74,00,000**	**0**	**0**	**74,00,000**	**67,83,333**	**0**	**70,88,139**	**3,04,806**	**4.49**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**74,00,000**	**0**	**0**	**74,00,000**	**67,83,333**	**0**	**70,88,139**	**3,04,806**	**4.49**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**1,08,01,000**	**0**	**-1,000**	**1,08,00,000**	**99,00,000**	**0**	**70,88,139**	**-28,11,861**	**28.40**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**1,08,01,000**	**0**	**-1,000**	**1,08,00,000**	**99,00,000**	**0**	**70,88,139**	**-28,11,861**	**28.40**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**1,08,01,000**	**0**	**-1,000**	**1,08,00,000**	**99,00,000**	**0**	**70,88,139**	**-28,11,861**	**28.40**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 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	-29,35,000	4,40,79,000	4,04,05,750	27,66,054	**3,04,37,434**	**-99,68,316**	**24.67**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,70,14,000**	**0**	**-29,35,000**	**4,40,79,000**	**4,04,05,750**	**27,66,054**	**3,04,37,434**	**-99,68,316**	**24.67**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,70,14,000**	**0**	**-29,35,000**	**4,40,79,000**	**4,04,05,750**	**27,66,054**	**3,04,37,434**	**-99,68,316**	**24.67**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DISTRICT STAFF									
Not Applicable									
Voted:	15,14,58,000	0	8,54,000	15,23,12,000	13,96,19,333	1,37,16,843	**13,36,51,253**	**-59,68,080**	**4.27**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**15,14,58,000**	**0**	**8,54,000**	**15,23,12,000**	**13,96,19,333**	**1,37,16,843**	**13,36,51,253**	**-59,68,080**	**4.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**15,14,58,000**	**0**	**8,54,000**	**15,23,12,000**	**13,96,19,333**	**1,37,16,843**	**13,36,51,253**	**-59,68,080**	**4.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**19,84,72,000**	**0**	**-20,81,000**	**19,63,91,000**	**18,00,25,083**	**1,64,82,897**	**16,40,88,687**	**-1,59,36,396**	**8.85**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**19,84,72,000**	**0**	**-20,81,000**	**19,63,91,000**	**18,00,25,083**	**1,64,82,897**	**16,40,88,687**	**-1,59,36,396**	**8.85**
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	96,25,000	0	**81,00,000**	**-15,25,000**	**15.84**
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**	**96,25,000**	**0**	**81,00,000**	**-15,25,000**	**15.84**
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**	**96,25,000**	**0**	**81,00,000**	**-15,25,000**	**15.84**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,05,00,000	0	0	1,05,00,000	96,25,000	0	81,00,000	-15,25,000	15.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,05,00,000	0	0	1,05,00,000	96,25,000	0	81,00,000	-15,25,000	15.84
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 WELFARE OF BACKWARD CLASSES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 BACKWARD CLASS COMMISSION										
Not Applicable										
	Voted:	1,44,42,000	0	-12,26,600	1,32,15,400	1,21,14,117	8,17,050	1,08,65,998	-12,48,119	10.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,44,42,000	0	-12,26,600	1,32,15,400	1,21,14,117	8,17,050	1,08,65,998	-12,48,119	10.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,44,42,000	0	-12,26,600	1,32,15,400	1,21,14,117	8,17,050	1,08,65,998	-12,48,119	10.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,44,42,000	0	-12,26,600	1,32,15,400	1,21,14,117	8,17,050	1,08,65,998	-12,48,119	10.30
	Charged:	0	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	-6,38,000	40,62,000	37,23,500	0	70,200	-36,53,300	98.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	47,00,000	0	-6,38,000	40,62,000	37,23,500	0	70,200	-36,53,300	98.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	47,00,000	0	-6,38,000	40,62,000	37,23,500	0	70,200	-36,53,300	98.11
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 WELFARE OF GUJJAR, LABBANA, GADDI'S WELFARE BOARD										
Not Applicable										
	Voted:	20,00,000	0	-20,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	-20,00,000	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***-20,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 COMPUTER APPLICATION TRAINING									
Not Applicable									
	Voted:	2,70,00,000	0	-1,53,16,000	1,16,84,000	1,07,10,333	1,61,304	***23,07,982***	***-84,02,351***	***78.45***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***2,70,00,000***	***0***	***-1,53,16,000***	***1,16,84,000***	***1,07,10,333***	***1,61,304***	***23,07,982***	***-84,02,351***	***78.45***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,70,00,000***	***0***	***-1,53,16,000***	***1,16,84,000***	***1,07,10,333***	***1,61,304***	***23,07,982***	***-84,02,351***	***78.45***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***3,37,00,000***	***0***	***-1,79,54,000***	***1,57,46,000***	***1,44,33,833***	***1,61,304***	***23,78,182***	***-1,20,55,651***	***83.52***
	Charged:	**0**	**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	2,24,58,333	0	***1,84,50,000***	***-40,08,333***	***17.85***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***2,45,00,000***	***0***	***0***	***2,45,00,000***	***2,24,58,333***	***0***	***1,84,50,000***	***-40,08,333***	***17.85***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,45,00,000***	***0***	***0***	***2,45,00,000***	***2,24,58,333***	***0***	***1,84,50,000***	***-40,08,333***	***17.85***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***2,45,00,000***	***0***	***0***	***2,45,00,000***	***2,24,58,333***	***0***	***1,84,50,000***	***-40,08,333***	***17.85***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***7,26,42,000***	***0***	***-1,91,80,600***	***5,34,61,400***	***4,90,06,283***	***9,78,354***	***3,16,94,180***	***-1,73,12,103***	***35.33***
	Charged:	**0**	**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 : 02/2024 (N)

Classification		Total Grant	O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES											
Not Applicable											
	Voted:	20,13,00,000	0	0	20,13,00,000	18,45,25,000	0	0	-18,45,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,14,00,000	0	0	20,14,00,000	18,46,16,667	0	0	-18,46,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,14,00,000	0	0	20,14,00,000	18,46,16,667	0	0	-18,46,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,14,00,000	0	0	20,14,00,000	18,46,16,667	0	0	-18,46,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,14,00,000	0	0	20,14,00,000	18,46,16,667	0	0	-18,46,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL											
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS											
SB 01 G.I.A. TO MINORITY DEVELOPMENT CORPORATION											
Not Applicable											
	Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	0	2,11,00,000	-1,55,66,667	42.45
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,01,00,000	0	-1,00,000	4,00,00,000	3,66,66,667	0	2,11,00,000	-1,55,66,667	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,01,00,000	0	-1,00,000	4,00,00,000	3,66,66,667	0	2,11,00,000	-1,55,66,667	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,01,00,000	0	-1,00,000	4,00,00,000	3,66,66,667	0	2,11,00,000	-1,55,66,667	42.45
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE											
SB 01 ASSISTANCE FOR CIVIL SERVICES COACHING											
Not Applicable											
	Voted:	5,00,000	0	10,00,000	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	10,00,000	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	10,00,000	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 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	10,00,000	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted: 4,06,00,000	0	9,00,000	4,15,00,000	3,80,41,667	0	2,26,00,000	-1,54,41,667	40.59
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted: 52,36,14,000	0	-2,03,61,600	50,32,52,400	46,13,14,700	1,74,61,251	22,64,82,867	-23,48,31,833	50.90
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2235 SOCIAL SECURITY AND WELFARE									
SM 01 REHABILITATION									
MI 202 OTHER REHABILITATION SCHEMES									
SB 02 REHABILITATION OF LEPORS									
Not Applicable									
	Voted: 2,10,00,000	0	-60,00,000	1,50,00,000	1,37,50,000	1,19,000	1,42,73,000	5,23,000	3.80
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 2,10,00,000	0	-60,00,000	1,50,00,000	1,37,50,000	1,19,000	1,42,73,000	5,23,000	3.80
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 2,10,00,000	0	-60,00,000	1,50,00,000	1,37,50,000	1,19,000	1,42,73,000	5,23,000	3.80
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 05 POLICY ON PREVENTION OF ALCOHOLISM AND DRUG ABUSE									
Not Applicable									
	Voted: 1,00,000	0	2,45,55,250	2,46,55,250	2,26,00,646	0	2,45,55,250	19,54,604	8.65
	Charged: 0	0	0	0	0	0	0	0	.00
	Voted: 1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged: 0	0	0	0	0	0	0	0	.00
	Voted: 62,00,000	0	-26,60,000	35,40,000	32,45,000	0	35,39,162	2,94,162	9.07
	Charged: 0	0	0	0	0	0	0	0	.00
	Voted: 1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged: 0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted: 65,00,000	0	2,16,95,250	2,81,95,250	2,58,45,646	0	2,80,94,412	22,48,766	8.70
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted: 65,00,000	0	2,16,95,250	2,81,95,250	2,58,45,646	0	2,80,94,412	22,48,766	8.70
	Charged: 0	0	0	0	0	0	0	0	0.00
SB 06 POLICY ON REHABILITATION OF MENTALLY ILL CURRED									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Voted:	1,00,00,000	0	-10,00,000	90,00,000	82,50,000	0	37,11,650	-45,38,350	55.01
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,00,000	0	-10,00,000	90,00,000	82,50,000	0	37,11,650	-45,38,350	55.01
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,00,000	0	-10,00,000	90,00,000	82,50,000	0	37,11,650	-45,38,350	55.01
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	3,75,00,000	0	1,46,95,250	5,21,95,250	4,78,45,646	1,19,000	4,60,79,062	-17,66,584	3.69
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	3,75,00,000	0	1,46,95,250	5,21,95,250	4,78,45,646	1,19,000	4,60,79,062	-17,66,584	3.69
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	1,73,20,417	13,36,809	1,69,27,247	-3,93,170	2.27
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	1,73,20,417	13,36,809	1,69,27,247	-3,93,170	2.27
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	1,73,20,417	13,36,809	1,69,27,247	-3,93,170	2.27
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	1,73,20,417	13,36,809	1,69,27,247	-3,93,170	2.27
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	5,46,00,000	0	-51,62,000	4,94,38,000	4,53,18,167	23,19,275	4,02,47,456	-50,70,711	11.19
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,47,00,000	0	-52,62,000	4,94,38,000	4,53,18,167	23,19,275	4,02,47,456	-50,70,711	11.19
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,47,00,000	0	-52,62,000	4,94,38,000	4,53,18,167	23,19,275	4,02,47,456	-50,70,711	11.19
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 : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Voted:	54,11,000	0	2,98,000	57,09,000	52,33,250	95,864	8,18,688	-44,14,562	84.36
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	54,11,000	0	2,98,000	57,09,000	52,33,250	95,864	8,18,688	-44,14,562	84.36
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	54,11,000	0	2,98,000	57,09,000	52,33,250	95,864	8,18,688	-44,14,562	84.36
Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INSTITUTE FOR CHILDERN WITH SPECIAL ABILITIES									
Not Applicable									
Voted:	2,04,14,000	0	-6,17,000	1,97,97,000	1,81,47,250	16,64,985	1,68,67,950	-12,79,300	7.05
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,04,14,000	0	-6,17,000	1,97,97,000	1,81,47,250	16,64,985	1,68,67,950	-12,79,300	7.05
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,04,14,000	0	-6,17,000	1,97,97,000	1,81,47,250	16,64,985	1,68,67,950	-12,79,300	7.05
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	8,05,25,000	0	-55,81,000	7,49,44,000	6,86,98,667	40,80,124	5,79,34,094	-1,07,64,573	15.67
Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 CHILD WELFARE									
SB 01 GRANT-IN-AID TO STATE SOCIAL WELFARE ADVISORY BOARD									
Not Applicable									
Voted:	78,75,000	0	0	78,75,000	72,18,750	0	15,63,234	-56,55,516	78.34
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	78,75,000	0	0	78,75,000	72,18,750	0	15,63,234	-56,55,516	78.34
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	78,75,000	0	0	78,75,000	72,18,750	0	15,63,234	-56,55,516	78.34
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CHILDREN'S HOME									
Not Applicable									
Voted:	3,30,00,000	0	-3,30,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,30,00,000	0	-3,30,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): ***Voted:***	***3,30,00,000***	***0***	***-3,30,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 INTEGRATED CHILD CARE SERVICES									
Not Applicable									
Voted:	210,18,00,000	2,000	-30,45,23,000	179,72,79,000	164,75,05,750	0	***94,83,52,419***	***-69,91,53,331***	***42.44***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	104,71,00,000	0	22,95,000	104,93,95,000	96,19,45,417	4,66,32,186	***63,52,18,973***	***-32,67,26,444***	***33.97***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	13,31,00,000	5,33,24,000	-1,000	18,64,23,000	17,08,87,750	0	***10,54,99,640***	***-6,53,88,110***	***38.26***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***328,20,00,000***	***5,33,26,000***	***-30,22,29,000***	***303,30,97,000***	***278,03,38,917***	***4,66,32,186***	***168,90,71,032***	***-109,12,67,885***	***39.25***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***328,20,00,000***	***5,33,26,000***	***-30,22,29,000***	***303,30,97,000***	***278,03,38,917***	***4,66,32,186***	***168,90,71,032***	***-109,12,67,885***	***39.25***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 HONORARIUM TO ANGANWARI WORKERS/HELPERS									
Not Applicable									
Voted:	119,74,00,000	0	4,84,26,000	124,58,26,000	114,20,07,167	7,84,19,622	***115,83,69,179***	***1,63,62,012***	***1.43***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***119,74,00,000***	***0***	***4,84,26,000***	***124,58,26,000***	***114,20,07,167***	***7,84,19,622***	***115,83,69,179***	***1,63,62,012***	***1.43***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***119,74,00,000***	***0***	***4,84,26,000***	***124,58,26,000***	***114,20,07,167***	***7,84,19,622***	***115,83,69,179***	***1,63,62,012***	***1.43***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 BETI HAI ANMOL									
Not Applicable									
Voted:	8,56,00,000	0	0	8,56,00,000	7,84,66,667	43,36,541	***7,63,13,300***	***-21,53,367***	***2.74***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***8,56,00,000***	***0***	***0***	***8,56,00,000***	***7,84,66,667***	***43,36,541***	***7,63,13,300***	***-21,53,367***	***2.74***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***8,56,00,000***	***0***	***0***	***8,56,00,000***	***7,84,66,667***	***43,36,541***	***7,63,13,300***	***-21,53,367***	***2.74***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 TO OPEN SHELTER IN URBAN AND SEMI URBAN AREAS AND EXISTING SHISHUGHARS BEING RUN BY NGOS UNDER ICPS									
Not Applicable									
Voted:	12,44,00,000	0	0	12,44,00,000	11,40,33,333	2,20,00,000	***8,43,25,000***	***-2,97,08,333***	***26.05***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2235 SOCIAL SECURITY AND WELFARE											
Not Applicable											
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	18,29,014	2,19,89,378	-11,10,622	4.81
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,32,00,000	0	0	1,32,00,000	1,21,00,000	32,00,000	77,00,000	-44,00,000	36.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**16,28,00,000**	**0**	**0**	**16,28,00,000**	**14,92,33,333**	**2,70,29,014**	**11,40,14,378**	**-3,52,18,955**	**23.60**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**16,28,00,000**	**0**	**0**	**16,28,00,000**	**14,92,33,333**	**2,70,29,014**	**11,40,14,378**	**-3,52,18,955**	**23.60**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 18 STATE COMMISSION FOR CHILD PROTECTION											
Not Applicable											
	Voted:	34,80,000	0	0	34,80,000	31,90,000	0	34,80,000	2,90,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**34,80,000**	**0**	**0**	**34,80,000**	**31,90,000**	**0**	**34,80,000**	**2,90,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**34,80,000**	**0**	**0**	**34,80,000**	**31,90,000**	**0**	**34,80,000**	**2,90,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 BETI BACHAO BETI PADHAO											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 RAJIV GANDHI NATIONAL CRECHE SCHEME											
Not Applicable											
	Voted:	1,06,00,000	0	0	1,06,00,000	97,16,667	0	0	-97,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	38,00,000	0	0	38,00,000	34,83,333	0	0	-34,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,44,00,000**	**0**	**0**	**1,44,00,000**	**1,32,00,000**	**0**	**0**	**-1,32,00,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,44,00,000**	**0**	**0**	**1,44,00,000**	**1,32,00,000**	**0**	**0**	**-1,32,00,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 22 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE AND OBJECTIFICATION BACKGROUND										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	1,17,500	**98,81,317**	**7,14,650**	**7.80**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**1,17,500**	**98,81,317**	**7,14,650**	**7.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**1,17,500**	**98,81,317**	**7,14,650**	**7.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 BAL POSHAHAR										
Not Applicable										
	Voted:	19,74,00,000	0	0	19,74,00,000	18,09,50,000	85,02,302	**14,96,77,712**	**-3,12,72,288**	**17.28**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**19,74,00,000**	**0**	**0**	**19,74,00,000**	**18,09,50,000**	**85,02,302**	**14,96,77,712**	**-3,12,72,288**	**17.28**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**19,74,00,000**	**0**	**0**	**19,74,00,000**	**18,09,50,000**	**85,02,302**	**14,96,77,712**	**-3,12,72,288**	**17.28**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 24 MARRIAGE GRANT TO GIRLS										
Not Applicable										
	Voted:	19,72,00,000	0	-1,04,73,000	18,67,27,000	17,11,66,417	1,08,19,000	**11,42,66,000**	**-5,69,00,417**	**33.24**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**19,72,00,000**	**0**	**-1,04,73,000**	**18,67,27,000**	**17,11,66,417**	**1,08,19,000**	**11,42,66,000**	**-5,69,00,417**	**33.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**19,72,00,000**	**0**	**-1,04,73,000**	**18,67,27,000**	**17,11,66,417**	**1,08,19,000**	**11,42,66,000**	**-5,69,00,417**	**33.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 25 MUKHYA MANTRI BAL SUPOSHAN YOJNA										
Not Applicable										
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	**0**	**-60,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**0**	**0**	**-60,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**0**	**0**	**-60,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2235 SOCIAL SECURITY AND WELFARE										
SB 27 NON INSTITUTIONALCARE-SPONSORSHIP/ FOSTER CARE/ AFTER CARE UNDER MISSION VATSALYA										
Not Applicable										
Voted:	0	1,000	1,92,73,112	1,92,74,112	1,76,67,936	1,92,74,112	1,92,74,112	16,06,176	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	0	1,000	21,40,568	21,41,568	19,63,104	21,41,568	21,41,568	1,78,464	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**0**	**2,000**	**2,14,13,680**	**2,14,15,680**	**1,96,31,040**	**2,14,15,680**	**2,14,15,680**	**17,84,640**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**0**	**2,000**	**2,14,13,680**	**2,14,15,680**	**1,96,31,040**	**2,14,15,680**	**2,14,15,680**	**17,84,640**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 28 CHILD HELPLINE										
Not Applicable										
Voted:	0	2,000	1,19,13,310	1,19,15,310	1,09,22,368	0	0	-1,09,22,368	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**0**	**2,000**	**1,19,13,310**	**1,19,15,310**	**1,09,22,368**	**0**	**0**	**-1,09,22,368**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**0**	**2,000**	**1,19,13,310**	**1,19,15,310**	**1,09,22,368**	**0**	**0**	**-1,09,22,368**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**519,78,55,000**	**5,33,30,000**	**-26,39,49,010**	**498,72,35,990**	**457,16,32,991**	**19,72,71,845**	**333,80,51,832**	**-123,35,81,159**	**26.98**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
MI 103 WOMEN'S WELFARE										
SB 01 STATE HOMES										
Not Applicable										
Voted:	67,51,000	0	0	67,51,000	61,88,417	4,76,654	43,47,394	-18,41,023	29.75	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**67,51,000**	**0**	**0**	**67,51,000**	**61,88,417**	**4,76,654**	**43,47,394**	**-18,41,023**	**29.75**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**67,51,000**	**0**	**0**	**67,51,000**	**61,88,417**	**4,76,654**	**43,47,394**	**-18,41,023**	**29.75**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 05 STATE WOMEN COMMISSION										
Not Applicable										
Voted:	1,10,42,000	0	0	1,10,42,000	1,01,21,833	7,00,312	57,77,081	-43,44,752	42.92	
Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**1,10,42,000**	**0**	**0**	**1,10,42,000**	**1,01,21,833**	**7,00,312**	**57,77,081**	**-43,44,752**	**42.92**
	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**	**1,01,21,833**	**7,00,312**	**57,77,081**	**-43,44,752**	**42.92**
	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	1,21,00,000	0	**72,92,000**	**-48,08,000**	**39.74**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	13,00,000	0	0	13,00,000	11,91,667	0	**7,30,000**	**-4,61,667**	**38.74**
	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**	**1,32,91,667**	**0**	**80,22,000**	**-52,69,667**	**39.65**
	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**	**1,32,91,667**	**0**	**80,22,000**	**-52,69,667**	**39.65**
	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	60,50,000	5,13,450	**57,43,522**	**-3,06,478**	**5.07**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**5,13,450**	**57,43,522**	**-3,06,478**	**5.07**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**66,00,000**	**0**	**0**	**66,00,000**	**60,50,000**	**5,13,450**	**57,43,522**	**-3,06,478**	**5.07**
	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	6,03,16,667	34,22,095	**6,35,29,621**	**32,12,954**	**5.33**
	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**	**6,03,16,667**	**34,22,095**	**6,35,29,621**	**32,12,954**	**5.33**
	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**	**6,03,16,667**	**34,22,095**	**6,35,29,621**	**32,12,954**	**5.33**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	7,92,00,000	0	0	7,92,00,000	7,26,00,000	64,04,182	6,09,13,965	-1,16,86,035	16.10
	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	7,26,00,000	64,04,182	6,09,13,965	-1,16,86,035	16.10
	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	7,26,00,000	64,04,182	6,09,13,965	-1,16,86,035	16.10
	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	42,16,667	3,30,000	38,40,000	-3,76,667	8.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	46,00,000	0	0	46,00,000	42,16,667	3,30,000	38,40,000	-3,76,667	8.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	46,00,000	0	0	46,00,000	42,16,667	3,30,000	38,40,000	-3,76,667	8.93
	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	6,63,88,666	7,85,88,666	7,20,39,611	7,53,37,506	7,85,88,666	65,49,056	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	99,00,000	0	0	99,00,000	90,75,000	0	87,32,074	-3,42,926	3.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,21,00,000	0	6,63,88,666	8,84,88,666	8,11,14,611	7,53,37,506	8,73,20,740	62,06,130	7.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,21,00,000	0	6,63,88,666	8,84,88,666	8,11,14,611	7,53,37,506	8,73,20,740	62,06,130	7.65
	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	60,50,000	12,95,675	23,35,652	-37,14,348	61.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	0	0	66,00,000	60,50,000	12,95,675	23,35,652	-37,14,348	61.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	0	0	66,00,000	60,50,000	12,95,675	23,35,652	-37,14,348	61.39
	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 : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	0	1,000	11,69,000	11,70,000	10,72,500	0	11,70,000	97,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	21,77,00,000	0	0	21,77,00,000	19,95,58,333	4,72,05,854	16,45,88,781	-3,49,69,552	17.52
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	1,000	1,90,33,000	2,54,34,000	2,33,14,500	52,29,959	1,38,45,476	-94,69,024	40.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,41,00,000	2,000	2,02,02,000	24,43,04,000	22,39,45,333	5,24,35,813	17,96,04,257	-4,43,41,076	19.80
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,41,00,000	2,000	2,02,02,000	24,43,04,000	22,39,45,333	5,24,35,813	17,96,04,257	-4,43,41,076	19.80
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SAKSHAM GUDIYA BOARD										
Not Applicable										
	Voted:	16,55,000	0	-3,50,000	13,05,000	11,96,250	0	10,53,391	-1,42,859	11.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,55,000	0	-3,50,000	13,05,000	11,96,250	0	10,53,391	-1,42,859	11.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,55,000	0	-3,50,000	13,05,000	11,96,250	0	10,53,391	-1,42,859	11.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 VO DIN										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	90,75,000	15,21,353	51,23,145	-39,51,855	43.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	99,00,000	0	0	99,00,000	90,75,000	15,21,353	51,23,145	-39,51,855	43.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	99,00,000	0	0	99,00,000	90,75,000	15,21,353	51,23,145	-39,51,855	43.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 WOMEN HELPLINE										
Not Applicable										
	Voted:	1,00,000	0	19,10,000	20,10,000	18,42,500	0	20,00,000	1,57,500	8.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	19,10,000	20,10,000	18,42,500	0	20,00,000	1,57,500	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	19,10,000	20,10,000	18,42,500	0	20,00,000	1,57,500	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 28 ONE STOP CENTRE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 NARI ADALAT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 SHAKTI SADAN										
Not Applicable										
	Voted:	11,00,000	0	24,94,700	35,94,700	32,95,142	0	35,94,700	2,99,558	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	64,00,000	0	0	64,00,000	58,66,667	0	3,99,420	-54,67,247	93.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	24,94,700	99,94,700	91,61,808	0	39,94,120	-51,67,688	56.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	24,94,700	99,94,700	91,61,808	0	39,94,120	-51,67,688	56.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 SAKHI NIWAS										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,02,00,000	0	0	1,02,00,000	93,50,000	0	0	-93,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	1,02,00,000	0	0	1,02,00,000	93,50,000	0	0	-93,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 MAHILA SASHAKTIKARAN KENDER										
Not Applicable										
	Voted:	2,58,00,000	16,60,000	0	2,74,60,000	2,51,71,667	21,60,000	2,00,47,500	-51,24,167	20.36
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	21,77,500	0	22,77,500	20,87,708	8,62,500	8,62,500	-12,25,208	58.69
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,59,00,000	38,37,500	0	2,97,37,500	2,72,59,375	30,22,500	2,09,10,000	-63,49,375	23.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,59,00,000	38,37,500	0	2,97,37,500	2,72,59,375	30,22,500	2,09,10,000	-63,49,375	23.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 MATERNITY BENEFIT PROGRAMME										
Not Applicable										
	Voted:	0	1,000	64,38,000	64,39,000	59,02,417	0	64,39,000	5,36,583	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	64,38,000	64,39,000	59,02,417	0	64,39,000	5,36,583	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	64,38,000	64,39,000	59,02,417	0	64,39,000	5,36,583	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 SELF EMPLOYMENT TO WOMEN										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	55,000	11,50,000	-41,667	3.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	0	13,00,000	11,91,667	55,000	11,50,000	-41,667	3.50
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	0	13,00,000	11,91,667	55,000	11,50,000	-41,667	3.50
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 WOMEN DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	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	68,75,000	0	0	-68,75,000	100.00
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total 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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
	Charged:	0	0	0	0	0	0	0	0	0
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	0	-68,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 MAHILA AWAS YOJNA										
Not Applicable										
	Voted:	12,00,00,000	0	-12,00,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,00,000	0	-12,00,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,00,000	0	-12,00,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	62,55,48,000	38,40,500	-2,29,16,634	60,64,71,866	55,59,32,544	14,55,14,540	46,21,03,888	-9,38,28,656	16.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 WELFARE OF AGED INFIRM AND DESTITUTE										
SB 01 GRANT FOR MUKHYA MANTRI SUKH ASHRAY KOSH										
Not Applicable										
	Voted:	1,97,00,000	28,68,24,006	33,18,35,994	63,83,60,000	58,51,63,333	0	8,55,10,000	-49,96,53,333	85.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,97,00,000	28,68,24,006	33,18,35,994	63,83,60,000	58,51,63,333	0	8,55,10,000	-49,96,53,333	85.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,97,00,000	28,68,24,006	33,18,35,994	63,83,60,000	58,51,63,333	0	8,55,10,000	-49,96,53,333	85.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MUKHYA MANTRI SUKH AASHRAY SCHEME										
Not Applicable										
	Voted:	0	11,000	12,25,49,000	12,25,60,000	11,23,46,667	1,14,85,244	7,92,14,756	-3,31,31,911	29.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	11,000	12,25,49,000	12,25,60,000	11,23,46,667	1,14,85,244	7,92,14,756	-3,31,31,911	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	11,000	12,25,49,000	12,25,60,000	11,23,46,667	1,14,85,244	7,92,14,756	-3,31,31,911	29.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,97,00,000	28,68,35,006	45,43,84,994	76,09,20,000	69,75,10,000	1,14,85,244	16,47,24,756	-53,27,85,244	76.38
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
MI 107 ASSISTANCE TO VOLUNTARY ORGANISATIONS										
SB 02 OTHER VOLUNTARY ORGANISATION										
Not Applicable										
	Voted:	2,27,36,000	0	0	2,27,36,000	2,08,41,333	0	77,57,613	-1,30,83,720	62.78
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,36,000	0	0	2,27,36,000	2,08,41,333	0	77,57,613	-1,30,83,720	62.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,36,000	0	0	2,27,36,000	2,08,41,333	0	77,57,613	-1,30,83,720	62.78
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ASSISTANCE TO H.P. STATE LEGAL SERVICE AUTHORITY										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PARIVAR SAHAYATA										
Not Applicable										
	Voted:	3,09,00,000	0	-1,73,46,000	1,35,54,000	1,24,24,500	55,00,000	1,21,60,000	-2,64,500	2.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,09,00,000	0	-1,73,46,000	1,35,54,000	1,24,24,500	55,00,000	1,21,60,000	-2,64,500	2.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,09,00,000	0	-1,73,46,000	1,35,54,000	1,24,24,500	55,00,000	1,21,60,000	-2,64,500	2.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 GRANT TO OTHER VOLUNTARY ORGANISATIONS UNDER SC/OBC AND MINORITIES AFFAIRS DEPTT.										
Not Applicable										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,60,41,667	55,08,084	1,71,07,494	10,65,827	6.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,75,00,000	0	0	1,75,00,000	1,60,41,667	55,08,084	1,71,07,494	10,65,827	6.64
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): **Voted:**	**1,75,00,000**	**0**	**0**	**1,75,00,000**	**1,60,41,667**	**55,08,084**	**1,71,07,494**	**10,65,827**	**6.64**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 NATIONAL ACTION PLAN FOR SENIOR CITIZENS									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): **Voted:**	**7,27,36,000**	**0**	**-1,74,46,000**	**5,52,90,000**	**5,06,82,500**	**1,10,08,084**	**3,85,25,107**	**-1,21,57,393**	**23.99**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 200 OTHER PROGRAMMES									
SB 01 SKILL UPGRADATION WITH JOB OUTSOURCING GUARANTEE									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): **Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): **Voted:**	**601,53,59,000**	**34,40,05,506**	**14,43,92,350**	**650,37,56,856**	**596,17,77,118**	**37,06,96,646**	**407,82,66,924**	**-188,35,10,194**	**31.59**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES									
MI 102 PENSIONS UNDER SOCIAL SECURITY SCHEMES									
SB 01 OLD AGE PENSION UNDER SOCIAL SECURITY SCHEME									
Not Applicable									
Voted:	30,94,00,000	0	-90,00,000	30,04,00,000	27,53,66,667	0	**30,04,00,000**	**2,50,33,333**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	630,11,00,000	8,41,22,000	-9,27,27,000	629,24,95,000	576,81,20,417	3,10,83,000	**623,94,55,699**	**47,13,35,282**	**8.17**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**661,05,00,000**	**8,41,22,000**	**-10,17,27,000**	**659,28,95,000**	**604,34,87,083**	**3,10,83,000**	**653,98,55,699**	**49,63,68,616**	**8.21**
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sub Total(Sub):	***Voted:***	***661,05,00,000***	***8,41,22,000***	***-10,17,27,000***	***659,28,95,000***	***604,34,87,083***	***3,10,83,000***	***653,98,55,699***	***49,63,68,616***	***8.21***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 WIDOW PENSION UNDER SOCIAL SECURITY SCHEME										
Not Applicable										
	Voted:	138,02,00,000	1,45,41,000	-2,06,50,000	137,40,91,000	125,95,83,417	1,09,74,000	***137,05,24,000***	***11,09,40,583***	***8.81***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***138,02,00,000***	***1,45,41,000***	***-2,06,50,000***	***137,40,91,000***	***125,95,83,417***	***1,09,74,000***	***137,05,24,000***	***11,09,40,583***	***8.81***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***138,02,00,000***	***1,45,41,000***	***-2,06,50,000***	***137,40,91,000***	***125,95,83,417***	***1,09,74,000***	***137,05,24,000***	***11,09,40,583***	***8.81***
	Charged:	**0**	**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	-20,00,000	6,69,00,000	6,13,25,000	0	***6,69,00,000***	***55,75,000***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***6,89,00,000***	***0***	***-20,00,000***	***6,69,00,000***	***6,13,25,000***	***0***	***6,69,00,000***	***55,75,000***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***6,89,00,000***	***0***	***-20,00,000***	***6,69,00,000***	***6,13,25,000***	***0***	***6,69,00,000***	***55,75,000***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME										
Not Applicable										
	Voted:	37,00,000	0	-1,00,000	36,00,000	33,00,000	0	***36,00,000***	***3,00,000***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	85,10,00,000	0	-1,27,50,000	83,82,50,000	76,83,95,833	0	***83,82,50,000***	***6,98,54,167***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***85,47,00,000***	***0***	***-1,28,50,000***	***84,18,50,000***	***77,16,95,833***	***0***	***84,18,50,000***	***7,01,54,167***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***85,47,00,000***	***0***	***-1,28,50,000***	***84,18,50,000***	***77,16,95,833***	***0***	***84,18,50,000***	***7,01,54,167***	***9.09***
	Charged:	**0**	**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 : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Voted:	15,00,000	0	-13,70,000	1,30,000	1,19,167	0	**1,20,000**	**833**	**.70**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**15,00,000**	**0**	**-13,70,000**	**1,30,000**	**1,19,167**	**0**	**1,20,000**	**833**	**0.70**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**15,00,000**	**0**	**-13,70,000**	**1,30,000**	**1,19,167**	**0**	**1,20,000**	**833**	**0.70**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**891,58,00,000**	**9,86,63,000**	**-13,85,97,000**	**887,58,66,000**	**813,62,10,500**	**4,20,57,000**	**881,92,49,699**	**68,30,39,199**	**8.40**
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	2,01,66,667	10,20,000	**1,06,20,000**	**-95,46,667**	**47.34**
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**	**2,01,66,667**	**10,20,000**	**1,06,20,000**	**-95,46,667**	**47.34**
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**	**2,01,66,667**	**10,20,000**	**1,06,20,000**	**-95,46,667**	**47.34**
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**	**2,01,66,667**	**10,20,000**	**1,06,20,000**	**-95,46,667**	**47.34**
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	1,74,16,667	25,00,000	**3,68,87,832**	**1,94,71,165**	**111.80**
Charged:	0	87,832	0	87,832	80,513	0	**0**	**-80,513**	**100.00**
Sub Total(P/NP): Voted:	**1,90,00,000**	**0**	**0**	**1,90,00,000**	**1,74,16,667**	**25,00,000**	**3,68,87,832**	**1,94,71,165**	**111.80**
Charged:	**0**	**87,832**	**0**	**87,832**	**80,513**	**0**	**0**	**-80,513**	**100.00**
Sub Total(Sub): Voted:	**1,90,00,000**	**0**	**0**	**1,90,00,000**	**1,74,16,667**	**25,00,000**	**3,68,87,832**	**1,94,71,165**	**111.80**
Charged:	**0**	**87,832**	**0**	**87,832**	**80,513**	**0**	**0**	**-80,513**	**100.00**
Sub Total(Min): Voted:	**1,90,00,000**	**0**	**0**	**1,90,00,000**	**1,74,16,667**	**25,00,000**	**3,68,87,832**	**1,94,71,165**	**111.80**
Charged:	**0**	**87,832**	**0**	**87,832**	**80,513**	**0**	**0**	**-80,513**	**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 : 02/2024 (N)

Classification		Total Grant	O	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 2235 SOCIAL SECURITY AND WELFARE											
Not Applicable											
	Voted:	6,00,00,000	2,00,00,000	0	8,00,00,000	7,33,33,333	39,07,140	**6,10,15,740**	**-1,23,17,593**		**16.80**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**6,00,00,000**	**2,00,00,000**	**0**	**8,00,00,000**	**7,33,33,333**	**39,07,140**	**6,10,15,740**	**-1,23,17,593**		**16.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**6,00,00,000**	**2,00,00,000**	**0**	**8,00,00,000**	**7,33,33,333**	**39,07,140**	**6,10,15,740**	**-1,23,17,593**		**16.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 16 ASSISTANCE TO VICTIMS OF DISTURBANCES											
Not Applicable											
	Voted:	2,000	0	-2,000	0	0	0	**0**	**0**		**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**		**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**2,000**	**0**	**-2,000**	**0**	**0**	**0**	**0**	**0**		**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Min):	**Voted:**	**6,00,02,000**	**2,00,00,000**	**-2,000**	**8,00,00,000**	**7,33,33,333**	**39,07,140**	**6,10,15,740**	**-1,23,17,593**		**16.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
MI 800 OTHER EXPENDITURE											
SB 03 PENSIONERS OF IRRIGATION AND PUBLIC WORKS DEPARTMENT											
Not Applicable											
	Voted:	3,05,81,000	0	2,75,00,000	5,80,81,000	5,32,40,917	39,88,931	**5,27,46,927**	**-4,93,990**		**.93**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**3,05,81,000**	**0**	**2,75,00,000**	**5,80,81,000**	**5,32,40,917**	**39,88,931**	**5,27,46,927**	**-4,93,990**		**0.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**3,05,81,000**	**0**	**2,75,00,000**	**5,80,81,000**	**5,32,40,917**	**39,88,931**	**5,27,46,927**	**-4,93,990**		**0.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 04 PENSIONERS OF ECONOMICS AND STATISTIC DEPARTMENT											
Not Applicable											
	Voted:	17,47,000	0	9,00,000	26,47,000	24,26,417	16,076	**25,98,482**	**1,72,065**		**7.09**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**17,47,000**	**0**	**9,00,000**	**26,47,000**	**24,26,417**	**16,076**	**25,98,482**	**1,72,065**		**7.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	17,47,000	0	9,00,000	26,47,000	24,26,417	16,076	25,98,482	1,72,065	7.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 PENSIONERS OF TREASURY AND ACCOUNTS DEPARTMENT									
Not Applicable									
Voted:	43,67,000	0	15,00,000	58,67,000	53,78,083	2,661	49,64,178	-4,13,905	7.70
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	43,67,000	0	15,00,000	58,67,000	53,78,083	2,661	49,64,178	-4,13,905	7.70
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	43,67,000	0	15,00,000	58,67,000	53,78,083	2,661	49,64,178	-4,13,905	7.70
Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PENSIONERS OF FUNDS RESERVE WITH FINANCE DEPARTMENT									
Not Applicable									
Voted:	57,61,00,000	0	-34,04,68,000	23,56,32,000	21,59,96,000	0	0	-21,59,96,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	57,61,00,000	0	-34,04,68,000	23,56,32,000	21,59,96,000	0	0	-21,59,96,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	57,61,00,000	0	-34,04,68,000	23,56,32,000	21,59,96,000	0	0	-21,59,96,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PENSIONERS OF FISHERIES DEPARTMENT									
Not Applicable									
Voted:	8,73,000	0	5,00,000	13,73,000	12,58,583	945	13,55,417	96,834	7.69
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	8,73,000	0	5,00,000	13,73,000	12,58,583	945	13,55,417	96,834	7.69
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	8,73,000	0	5,00,000	13,73,000	12,58,583	945	13,55,417	96,834	7.69
Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 PENSIONERS OF TOURISM AND CIVIL AVIATION DEPARTMENT									
Not Applicable									
Voted:	4,36,000	0	1,50,000	5,86,000	5,37,167	35,122	5,46,924	9,757	1.82
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,36,000	0	1,50,000	5,86,000	5,37,167	35,122	5,46,924	9,757	1.82
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	4,36,000	0	1,50,000	5,86,000	5,37,167	35,122	5,46,924	9,757	1.82
Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PENSIONERS OF SOCIAL JUSTICE AND EMPOWERMENT									
Not Applicable									
Voted:	14,86,000	0	8,00,000	22,86,000	20,95,500	72,157	22,61,492	1,65,992	7.92
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	14,86,000	0	8,00,000	22,86,000	20,95,500	72,157	22,61,492	1,65,992	7.92
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	14,86,000	0	8,00,000	22,86,000	20,95,500	72,157	22,61,492	1,65,992	7.92
Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PENSIONERS OF TOWN AND COUNTRY PLANNING DEPARTMENT									
Not Applicable									
Voted:	6,11,000	0	3,35,000	9,46,000	8,67,167	656	9,05,606	38,439	4.43
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	6,11,000	0	3,35,000	9,46,000	8,67,167	656	9,05,606	38,439	4.43
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	6,11,000	0	3,35,000	9,46,000	8,67,167	656	9,05,606	38,439	4.43
Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PENSIONERS OF TECHNICAL EDUCATION DEPARTMENT									
Not Applicable									
Voted:	38,45,000	0	55,97,000	94,42,000	86,55,167	5,10,707	90,06,824	3,51,657	4.06
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	38,45,000	0	55,97,000	94,42,000	86,55,167	5,10,707	90,06,824	3,51,657	4.06
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	38,45,000	0	55,97,000	94,42,000	86,55,167	5,10,707	90,06,824	3,51,657	4.06
Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PENSIONERS OF AGRICULTURE DEPARTMENT									
Not Applicable									
Voted:	1,04,84,000	0	40,00,000	1,44,84,000	1,32,77,000	2,73,210	1,42,96,753	10,19,753	7.68
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,04,84,000	0	40,00,000	1,44,84,000	1,32,77,000	2,73,210	1,42,96,753	10,19,753	7.68
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	**1,04,84,000**	**0**	**40,00,000**	**1,44,84,000**	**1,32,77,000**	**2,73,210**	**1,42,96,753**	**10,19,753**	**7.68**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 PENSIONERS OF PRINTING AND STATIONARY DEPARTMENT									
Not Applicable									
Voted:	12,22,000	0	15,00,000	27,22,000	24,95,167	5,03,475	**27,20,019**	**2,24,852**	**9.01**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**12,22,000**	**0**	**15,00,000**	**27,22,000**	**24,95,167**	**5,03,475**	**27,20,019**	**2,24,852**	**9.01**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**12,22,000**	**0**	**15,00,000**	**27,22,000**	**24,95,167**	**5,03,475**	**27,20,019**	**2,24,852**	**9.01**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 PENSIONERS OF HORTICULTURE DEPARTMENT									
Not Applicable									
Voted:	31,46,000	0	64,50,000	95,96,000	87,96,333	11,10,771	**92,52,594**	**4,56,261**	**5.19**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**31,46,000**	**0**	**64,50,000**	**95,96,000**	**87,96,333**	**11,10,771**	**92,52,594**	**4,56,261**	**5.19**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**31,46,000**	**0**	**64,50,000**	**95,96,000**	**87,96,333**	**11,10,771**	**92,52,594**	**4,56,261**	**5.19**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 PENSIONERS OF ANIMAL HUSBANDRY DEPARTMENT									
Not Applicable									
Voted:	1,04,84,000	0	85,00,000	1,89,84,000	1,74,02,000	5,55,835	**1,76,09,038**	**2,07,038**	**1.19**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,04,84,000**	**0**	**85,00,000**	**1,89,84,000**	**1,74,02,000**	**5,55,835**	**1,76,09,038**	**2,07,038**	**1.19**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,04,84,000**	**0**	**85,00,000**	**1,89,84,000**	**1,74,02,000**	**5,55,835**	**1,76,09,038**	**2,07,038**	**1.19**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 PENSIONERS OF INDUSTRY DEPARTMENT									
Not Applicable									
Voted:	27,95,000	0	60,00,000	87,95,000	80,62,083	2,45,966	**84,26,621**	**3,64,538**	**4.52**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**27,95,000**	**0**	**60,00,000**	**87,95,000**	**80,62,083**	**2,45,966**	**84,26,621**	**3,64,538**	**4.52**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	27,95,000	0	60,00,000	87,95,000	80,62,083	2,45,966	84,26,621	3,64,538	4.52
Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 PENSIONERS OF FOOD & SUPPLY DEPARTMENT									
Not Applicable									
Voted:	31,46,000	0	15,00,000	46,46,000	42,58,833	85,338	46,03,360	3,44,527	8.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	31,46,000	0	15,00,000	46,46,000	42,58,833	85,338	46,03,360	3,44,527	8.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	31,46,000	0	15,00,000	46,46,000	42,58,833	85,338	46,03,360	3,44,527	8.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PENSIONERS OF TRANSPORT DEPARTMENT									
Not Applicable									
Voted:	61,15,000	0	0	61,15,000	56,05,417	10,454	59,21,368	3,15,951	5.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	61,15,000	0	0	61,15,000	56,05,417	10,454	59,21,368	3,15,951	5.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	61,15,000	0	0	61,15,000	56,05,417	10,454	59,21,368	3,15,951	5.64
Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 PENSIONERS OF CONSUMER REDRESSAL FORM									
Not Applicable									
Voted:	18,000	0	4,25,000	4,43,000	4,06,083	46,259	4,11,557	5,474	1.35
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	18,000	0	4,25,000	4,43,000	4,06,083	46,259	4,11,557	5,474	1.35
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	18,000	0	4,25,000	4,43,000	4,06,083	46,259	4,11,557	5,474	1.35
Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PENSIONERS OF PRISON DEPARTMENT									
Not Applicable									
Voted:	10,49,000	0	7,00,000	17,49,000	16,03,250	0	17,48,071	1,44,821	9.03
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	10,49,000	0	7,00,000	17,49,000	16,03,250	0	17,48,071	1,44,821	9.03
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	**10,49,000**	**0**	**7,00,000**	**17,49,000**	**16,03,250**	**0**	**17,48,071**	**1,44,821**	**9.03**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 PENSIONERS OF HOME GAURD DEPARTMENT									
Not Applicable									
Voted:	13,98,000	0	18,00,000	31,98,000	29,31,500	1,52,831	**29,54,851**	**23,351**	**.80**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**13,98,000**	**0**	**18,00,000**	**31,98,000**	**29,31,500**	**1,52,831**	**29,54,851**	**23,351**	**0.80**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**13,98,000**	**0**	**18,00,000**	**31,98,000**	**29,31,500**	**1,52,831**	**29,54,851**	**23,351**	**0.80**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 PENSIONERS OF SAINIK WELFARE DEPARTMENT HAMIRPUR									
Not Applicable									
Voted:	87,000	0	2,80,000	3,67,000	3,36,417	34,615	**3,18,179**	**-18,238**	**5.42**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**87,000**	**0**	**2,80,000**	**3,67,000**	**3,36,417**	**34,615**	**3,18,179**	**-18,238**	**5.42**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**87,000**	**0**	**2,80,000**	**3,67,000**	**3,36,417**	**34,615**	**3,18,179**	**-18,238**	**5.42**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 PENSIONERS OF PUBLIC RELATION DEPARTMENT									
Not Applicable									
Voted:	26,21,000	0	7,00,000	33,21,000	30,44,250	2,60,138	**32,85,545**	**2,41,295**	**7.93**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**26,21,000**	**0**	**7,00,000**	**33,21,000**	**30,44,250**	**2,60,138**	**32,85,545**	**2,41,295**	**7.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**26,21,000**	**0**	**7,00,000**	**33,21,000**	**30,44,250**	**2,60,138**	**32,85,545**	**2,41,295**	**7.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 24 PENSIONERS OF H.I.P.A									
Not Applicable									
Voted:	1,74,000	0	8,00,000	9,74,000	8,92,833	4,328	**9,73,257**	**80,424**	**9.01**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,74,000**	**0**	**8,00,000**	**9,74,000**	**8,92,833**	**4,328**	**9,73,257**	**80,424**	**9.01**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	1,74,000	0	8,00,000	9,74,000	8,92,833	4,328	9,73,257	80,424	9.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 PENSIONERS OF RURAL DEVLOPMENT DEPARTMENT										
Not Applicable										
	Voted:	78,63,000	0	29,00,000	1,07,63,000	98,66,083	1,19,195	89,65,388	-9,00,695	9.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,63,000	0	29,00,000	1,07,63,000	98,66,083	1,19,195	89,65,388	-9,00,695	9.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,63,000	0	29,00,000	1,07,63,000	98,66,083	1,19,195	89,65,388	-9,00,695	9.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 27 PENSIONERS OF SECRETARIAT ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	1,74,75,000	0	1,35,00,000	3,09,75,000	2,83,93,750	11,68,617	3,07,34,415	23,40,665	8.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,75,000	0	1,35,00,000	3,09,75,000	2,83,93,750	11,68,617	3,07,34,415	23,40,665	8.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,75,000	0	1,35,00,000	3,09,75,000	2,83,93,750	11,68,617	3,07,34,415	23,40,665	8.24
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 PENSIONERS OF RESIDENT COMMISSIONER NEW DELHI										
Not Applicable										
	Voted:	2,61,000	0	15,00,000	17,61,000	16,14,250	71,077	15,07,282	-1,06,968	6.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,61,000	0	15,00,000	17,61,000	16,14,250	71,077	15,07,282	-1,06,968	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,61,000	0	15,00,000	17,61,000	16,14,250	71,077	15,07,282	-1,06,968	6.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 PENSIONERS OF PANCHAYATI RAJ DEPARTMENT										
Not Applicable										
	Voted:	34,94,000	0	28,00,000	62,94,000	57,69,500	1,99,072	59,67,940	1,98,440	3.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,94,000	0	28,00,000	62,94,000	57,69,500	1,99,072	59,67,940	1,98,440	3.44
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub): Voted:		34,94,000	0	28,00,000	62,94,000	57,69,500	1,99,072	59,67,940	1,98,440	3.44
Charged:		0	0	0	0	0	0	0	0	0.00
SB 30 PENSIONERS OF LANGUAGE ART & CULTURE DEPARTMENT										
Not Applicable										
Voted:		2,78,000	0	8,00,000	10,78,000	9,88,167	88,562	10,77,609	89,442	9.05
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		2,78,000	0	8,00,000	10,78,000	9,88,167	88,562	10,77,609	89,442	9.05
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		2,78,000	0	8,00,000	10,78,000	9,88,167	88,562	10,77,609	89,442	9.05
Charged:		0	0	0	0	0	0	0	0	0.00
SB 31 PENSIONERS OF POLICE DEPARTMENT										
Not Applicable										
Voted:		2,62,13,000	0	3,20,77,000	5,82,90,000	5,34,32,500	99,49,796	5,58,57,950	24,25,450	4.54
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		2,62,13,000	0	3,20,77,000	5,82,90,000	5,34,32,500	99,49,796	5,58,57,950	24,25,450	4.54
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		2,62,13,000	0	3,20,77,000	5,82,90,000	5,34,32,500	99,49,796	5,58,57,950	24,25,450	4.54
Charged:		0	0	0	0	0	0	0	0	0.00
SB 32 PENSIONERS OF VIDHAN SABHA										
Not Applicable										
Voted:		89,25,000	0	28,00,000	1,17,25,000	1,07,47,917	8,05,500	1,17,24,010	9,76,093	9.08
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		89,25,000	0	28,00,000	1,17,25,000	1,07,47,917	8,05,500	1,17,24,010	9,76,093	9.08
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		89,25,000	0	28,00,000	1,17,25,000	1,07,47,917	8,05,500	1,17,24,010	9,76,093	9.08
Charged:		0	0	0	0	0	0	0	0	0.00
SB 33 PENSIONERS OF SECONDARY EDUCATION DEPARTMENT										
Not Applicable										
Voted:		6,55,35,000	0	5,00,00,000	11,55,35,000	10,59,07,083	26,59,991	10,87,79,431	28,72,348	2.71
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		6,55,35,000	0	5,00,00,000	11,55,35,000	10,59,07,083	26,59,991	10,87,79,431	28,72,348	2.71
Charged:		0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	6,55,35,000	0	5,00,00,000	11,55,35,000	10,59,07,083	26,59,991	10,87,79,431	28,72,348	2.71
Charged:	0	0	0	0	0	0	0	0	0.00
SB 34 PENSIONERS OF AYURVEDA DEPARTMENT									
Not Applicable									
Voted:	34,94,000	0	90,00,000	1,24,94,000	1,14,52,833	1,57,978	1,24,61,704	10,08,871	8.81
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	34,94,000	0	90,00,000	1,24,94,000	1,14,52,833	1,57,978	1,24,61,704	10,08,871	8.81
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	34,94,000	0	90,00,000	1,24,94,000	1,14,52,833	1,57,978	1,24,61,704	10,08,871	8.81
Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 PENSIONERS OF HEALTH DEPARTMENT									
Not Applicable									
Voted:	3,06,99,000	0	1,96,19,000	5,03,18,000	4,61,24,833	27,57,368	4,38,05,808	-23,19,025	5.03
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,06,99,000	0	1,96,19,000	5,03,18,000	4,61,24,833	27,57,368	4,38,05,808	-23,19,025	5.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,06,99,000	0	1,96,19,000	5,03,18,000	4,61,24,833	27,57,368	4,38,05,808	-23,19,025	5.03
Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 PENSIONERS OF ELECTION DEPARTMENT									
Not Applicable									
Voted:	5,76,000	0	6,00,000	11,76,000	10,78,000	0	9,35,149	-1,42,851	13.25
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,76,000	0	6,00,000	11,76,000	10,78,000	0	9,35,149	-1,42,851	13.25
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,76,000	0	6,00,000	11,76,000	10,78,000	0	9,35,149	-1,42,851	13.25
Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 PENSIONERS OF GOVERNOR'S SECTT.									
Not Applicable									
Voted:	6,11,000	0	9,50,000	15,61,000	14,30,917	1,55,621	15,60,723	1,29,806	9.07
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	6,11,000	0	9,50,000	15,61,000	14,30,917	1,55,621	15,60,723	1,29,806	9.07
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub): Voted:		**6,11,000**	**0**	**9,50,000**	**15,61,000**	**14,30,917**	**1,55,621**	**15,60,723**	**1,29,806**	**9.07**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 38 PENSIONERS OF HIGH COURT AND SUBORDINATE COURTS										
Not Applicable										
Voted:		78,63,000	0	1,71,37,000	2,50,00,000	2,29,16,667	17,27,288	**2,07,28,159**	**-21,88,508**	**9.55**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**78,63,000**	**0**	**1,71,37,000**	**2,50,00,000**	**2,29,16,667**	**17,27,288**	**2,07,28,159**	**-21,88,508**	**9.55**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:		**78,63,000**	**0**	**1,71,37,000**	**2,50,00,000**	**2,29,16,667**	**17,27,288**	**2,07,28,159**	**-21,88,508**	**9.55**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 39 PENSIONERS OF PUBLIC SERVICE COMMISSION										
Not Applicable										
Voted:		6,97,000	0	17,00,000	23,97,000	21,97,250	0	**23,95,768**	**1,98,518**	**9.03**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**6,97,000**	**0**	**17,00,000**	**23,97,000**	**21,97,250**	**0**	**23,95,768**	**1,98,518**	**9.03**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:		**6,97,000**	**0**	**17,00,000**	**23,97,000**	**21,97,250**	**0**	**23,95,768**	**1,98,518**	**9.03**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 40 PENSIONERS OF LAND RECORD DEPARTMENT										
Not Applicable										
Voted:		62,02,000	0	8,00,000	70,02,000	64,18,500	3,17,206	**58,76,252**	**-5,42,248**	**8.45**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**62,02,000**	**0**	**8,00,000**	**70,02,000**	**64,18,500**	**3,17,206**	**58,76,252**	**-5,42,248**	**8.45**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:		**62,02,000**	**0**	**8,00,000**	**70,02,000**	**64,18,500**	**3,17,206**	**58,76,252**	**-5,42,248**	**8.45**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 41 PENSIONERS OF LAW										
Not Applicable										
Voted:		11,000	0	12,000	23,000	21,083	0	**10,708**	**-10,375**	**49.21**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**11,000**	**0**	**12,000**	**23,000**	**21,083**	**0**	**10,708**	**-10,375**	**49.21**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	**11,000**	**0**	**12,000**	**23,000**	**21,083**	**0**	**10,708**	**-10,375**	**49.21**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 42 PENSIONERS OF LABOUR AND EMPLOYMENT DEPARTMENT									
Not Applicable									
Voted:	22,70,000	0	10,00,000	32,70,000	29,97,500	3,50,572	**26,10,557**	**-3,86,943**	**12.91**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**22,70,000**	**0**	**10,00,000**	**32,70,000**	**29,97,500**	**3,50,572**	**26,10,557**	**-3,86,943**	**12.91**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**22,70,000**	**0**	**10,00,000**	**32,70,000**	**29,97,500**	**3,50,572**	**26,10,557**	**-3,86,943**	**12.91**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 43 PENSIONERS OF LOCAL AUDIT DEPARTMENT									
Not Applicable									
Voted:	1,74,000	0	13,50,000	15,24,000	13,97,000	1,99,544	**15,23,450**	**1,26,450**	**9.05**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,74,000**	**0**	**13,50,000**	**15,24,000**	**13,97,000**	**1,99,544**	**15,23,450**	**1,26,450**	**9.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,74,000**	**0**	**13,50,000**	**15,24,000**	**13,97,000**	**1,99,544**	**15,23,450**	**1,26,450**	**9.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 44 PENSIONERS OF CONSOLIDATION OF HOLDINGS									
Not Applicable									
Voted:	12,22,000	0	12,00,000	24,22,000	22,20,167	6,55,600	**24,08,174**	**1,88,007**	**8.47**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**12,22,000**	**0**	**12,00,000**	**24,22,000**	**22,20,167**	**6,55,600**	**24,08,174**	**1,88,007**	**8.47**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**12,22,000**	**0**	**12,00,000**	**24,22,000**	**22,20,167**	**6,55,600**	**24,08,174**	**1,88,007**	**8.47**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 46 PENSIONERS OF SETTLEMENT OFFICERS, KANGRA AT DHARAMSHALA									
Not Applicable									
Voted:	8,74,000	0	22,91,000	31,65,000	29,01,250	1,45,810	**13,96,243**	**-15,05,007**	**51.87**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**8,74,000**	**0**	**22,91,000**	**31,65,000**	**29,01,250**	**1,45,810**	**13,96,243**	**-15,05,007**	**51.87**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	8,74,000	0	22,91,000	31,65,000	29,01,250	1,45,810	13,96,243	-15,05,007	51.87
Charged:	0	0	0	0	0	0	0	0	0.00
SB 47 PENSIONERS OF FIRE SERVICES DEPARTMENT									
Not Applicable									
Voted:	5,23,000	0	32,00,000	37,23,000	34,12,750	10,03,341	35,03,416	90,666	2.66
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,23,000	0	32,00,000	37,23,000	34,12,750	10,03,341	35,03,416	90,666	2.66
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,23,000	0	32,00,000	37,23,000	34,12,750	10,03,341	35,03,416	90,666	2.66
Charged:	0	0	0	0	0	0	0	0	0.00
SB 48 PENSIONERS OF PROSECUTION DEPARTMENT									
Not Applicable									
Voted:	19,22,000	0	5,00,000	24,22,000	22,20,167	0	24,21,893	2,01,726	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	19,22,000	0	5,00,000	24,22,000	22,20,167	0	24,21,893	2,01,726	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	19,22,000	0	5,00,000	24,22,000	22,20,167	0	24,21,893	2,01,726	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 PENSIONERS OF EXCISE AND TAXATION DEPARTMENT									
Not Applicable									
Voted:	34,94,000	0	37,65,000	72,59,000	66,54,083	32,089	69,95,605	3,41,522	5.13
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	34,94,000	0	37,65,000	72,59,000	66,54,083	32,089	69,95,605	3,41,522	5.13
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	34,94,000	0	37,65,000	72,59,000	66,54,083	32,089	69,95,605	3,41,522	5.13
Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PENSIONERS OF CO-OPERATION DEPARTMENT									
Not Applicable									
Voted:	61,15,000	0	20,34,000	81,49,000	74,69,917	2,26,870	80,91,503	6,21,586	8.32
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	61,15,000	0	20,34,000	81,49,000	74,69,917	2,26,870	80,91,503	6,21,586	8.32
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	61,15,000	0	20,34,000	81,49,000	74,69,917	2,26,870	80,91,503	6,21,586	8.32
Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 PENSIONERS OF MEDICAL EDUCATION									
Not Applicable									
Voted:	54,16,000	0	26,82,000	80,98,000	74,23,167	3,73,230	73,54,190	-68,977	.93
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	54,16,000	0	26,82,000	80,98,000	74,23,167	3,73,230	73,54,190	-68,977	0.93
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	54,16,000	0	26,82,000	80,98,000	74,23,167	3,73,230	73,54,190	-68,977	0.93
Charged:	0	0	0	0	0	0	0	0	0.00
SB 52 PENSIONERS OF STATE TRANSPORT AUTHORITY									
Not Applicable									
Voted:	18,000	0	0	18,000	16,500	0	0	-16,500	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	18,000	0	0	18,000	16,500	0	0	-16,500	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	18,000	0	0	18,000	16,500	0	0	-16,500	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 53 PENSIONERS OF HOSPITALITY ORGANISATION									
Not Applicable									
Voted:	2,60,000	0	-90,000	1,70,000	1,55,833	19,659	1,65,023	9,190	5.90
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,60,000	0	-90,000	1,70,000	1,55,833	19,659	1,65,023	9,190	5.90
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,60,000	0	-90,000	1,70,000	1,55,833	19,659	1,65,023	9,190	5.90
Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 PENSIONERS OF ESTATE OFFICER									
Not Applicable									
Voted:	87,000	0	80,000	1,67,000	1,53,083	0	1,64,719	11,636	7.60
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	87,000	0	80,000	1,67,000	1,53,083	0	1,64,719	11,636	7.60
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	87,000	0	80,000	1,67,000	1,53,083	0	1,64,719	11,636	7.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 PENSIONERS OF DENTAL DEPARTMENT										
Not Applicable										
	Voted:	6,11,000	0	0	6,11,000	5,60,083	71,359	3,67,863	-1,92,220	34.32
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,11,000	0	0	6,11,000	5,60,083	71,359	3,67,863	-1,92,220	34.32
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,11,000	0	0	6,11,000	5,60,083	71,359	3,67,863	-1,92,220	34.32
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PENSIONERS OF DISASTER MANAGEMENT CELL										
Not Applicable										
	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,82,867	11,450	6.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,82,867	11,450	6.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,82,867	11,450	6.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 59 PENSIONERS OF LOKAYUKTA										
Not Applicable										
	Voted:	87,000	0	1,40,000	2,27,000	2,08,083	0	1,83,789	-24,294	11.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	1,40,000	2,27,000	2,08,083	0	1,83,789	-24,294	11.68
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	1,40,000	2,27,000	2,08,083	0	1,83,789	-24,294	11.68
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 60 PENSIONERS OF ADVOCATE GENERAL										
Not Applicable										
	Voted:	1,74,000	0	7,50,000	9,24,000	8,47,000	31,479	8,45,371	-1,629	.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	7,50,000	9,24,000	8,47,000	31,479	8,45,371	-1,629	0.19
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	1,74,000	0	7,50,000	9,24,000	8,47,000	31,479	8,45,371	-1,629	0.19
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 61 PENSIONERS OF MOUNTAINEERING INSTITUTE MANALI										
Not Applicable										
	Voted:	35,000	0	1,25,000	1,60,000	1,46,667	91,140	1,59,236	12,569	8.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	1,25,000	1,60,000	1,46,667	91,140	1,59,236	12,569	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	1,25,000	1,60,000	1,46,667	91,140	1,59,236	12,569	8.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 62 PENSIONERS OF SPORTS AND YOUTH SERVICES										
Not Applicable										
	Voted:	1,41,000	0	4,00,000	5,41,000	4,95,917	30,207	3,84,973	-1,10,944	22.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,000	0	4,00,000	5,41,000	4,95,917	30,207	3,84,973	-1,10,944	22.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,000	0	4,00,000	5,41,000	4,95,917	30,207	3,84,973	-1,10,944	22.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 63 PENSIONERS OF TRIBAL DEVELOPMENT										
Not Applicable										
	Voted:	35,000	0	1,00,000	1,35,000	1,23,750	0	1,33,177	9,427	7.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,000	0	1,00,000	1,35,000	1,23,750	0	1,33,177	9,427	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,000	0	1,00,000	1,35,000	1,23,750	0	1,33,177	9,427	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 64 PENSIONERS OF RELIEF AND REHABILITATION DEPARTMENT										
Not Applicable										
	Voted:	18,000	0	1,08,000	1,26,000	1,15,500	98,684	1,16,502	1,002	.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,000	0	1,08,000	1,26,000	1,15,500	98,684	1,16,502	1,002	0.87
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	18,000	0	1,08,000	1,26,000	1,15,500	98,684	1,16,502	1,002	0.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 65 PENSIONERS OF SETTLEMENT OFFICER, SHIMLA										
Not Applicable										
	Voted:	8,74,000	0	8,00,000	16,74,000	15,34,500	6,44,120	15,73,627	39,127	2.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	8,00,000	16,74,000	15,34,500	6,44,120	15,73,627	39,127	2.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,74,000	0	8,00,000	16,74,000	15,34,500	6,44,120	15,73,627	39,127	2.55
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 66 PENSIONERS OF SMALL SAVINGS ORGANISATION										
Not Applicable										
	Voted:	87,000	0	1,50,000	2,37,000	2,17,250	50,171	2,36,988	19,738	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	1,50,000	2,37,000	2,17,250	50,171	2,36,988	19,738	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	1,50,000	2,37,000	2,17,250	50,171	2,36,988	19,738	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 67 PENSIONERS OF PLANNING DEPARTMENT										
Not Applicable										
	Voted:	1,74,000	0	18,00,000	19,74,000	18,09,500	87,678	19,98,970	1,89,470	10.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,000	0	18,00,000	19,74,000	18,09,500	87,678	19,98,970	1,89,470	10.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,000	0	18,00,000	19,74,000	18,09,500	87,678	19,98,970	1,89,470	10.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 68 PENSIONERS OF GENERAL ADMINISTRATION DEPARTMENT										
Not Applicable										
	Voted:	8,74,000	0	0	8,74,000	8,01,167	63,588	8,73,831	72,664	9.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,74,000	0	0	8,74,000	8,01,167	63,588	8,73,831	72,664	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	8,74,000	0	0	8,74,000	8,01,167	63,588	8,73,831	72,664	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 69 PENSIONERS OF STATE VIGILANCE AND ANTI CORRUPTION BUREAU										
Not Applicable										
	Voted:	20,97,000	0	12,00,000	32,97,000	30,22,250	16,791	32,96,258	2,74,008	9.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,000	0	12,00,000	32,97,000	30,22,250	16,791	32,96,258	2,74,008	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,000	0	12,00,000	32,97,000	30,22,250	16,791	32,96,258	2,74,008	9.07
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 70 PENSIONERS OF STATE ELECTION COMMISSION										
Not Applicable										
	Voted:	54,000	0	3,20,000	3,74,000	3,42,833	78,650	3,72,100	29,267	8.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,000	0	3,20,000	3,74,000	3,42,833	78,650	3,72,100	29,267	8.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,000	0	3,20,000	3,74,000	3,42,833	78,650	3,72,100	29,267	8.54
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 71 PENSIONERS OF FOREST DEPARTMENT										
Not Applicable										
	Voted:	2,62,13,000	0	2,15,00,000	4,77,13,000	4,37,36,917	39,89,662	4,24,78,650	-12,58,267	2.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,62,13,000	0	2,15,00,000	4,77,13,000	4,37,36,917	39,89,662	4,24,78,650	-12,58,267	2.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,62,13,000	0	2,15,00,000	4,77,13,000	4,37,36,917	39,89,662	4,24,78,650	-12,58,267	2.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 73 PENSIONERS OF ELEMENTARY EDUCATION										
Not Applicable										
	Voted:	5,76,68,000	0	4,00,00,000	9,76,68,000	8,95,29,000	47,53,175	10,17,29,861	1,22,00,861	13.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,76,68,000	0	4,00,00,000	9,76,68,000	8,95,29,000	47,53,175	10,17,29,861	1,22,00,861	13.63
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	5,76,68,000	0	4,00,00,000	9,76,68,000	8,95,29,000	47,53,175	10,17,29,861	1,22,00,861	13.63
Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 PENSIONERS OF DIRECTOR ENERGY									
Not Applicable									
Voted:	1,74,000	0	0	1,74,000	1,59,500	0	0	-1,59,500	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,74,000	0	0	1,74,000	1,59,500	0	0	-1,59,500	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,74,000	0	0	1,74,000	1,59,500	0	0	-1,59,500	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 PENSIONERS OF PUBLIC WORKS DEPARTMENT									
Not Applicable									
Voted:	3,14,56,000	0	2,00,00,000	5,14,56,000	4,71,68,000	3,98,128	4,96,16,385	24,48,385	5.19
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,14,56,000	0	2,00,00,000	5,14,56,000	4,71,68,000	3,98,128	4,96,16,385	24,48,385	5.19
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,14,56,000	0	2,00,00,000	5,14,56,000	4,71,68,000	3,98,128	4,96,16,385	24,48,385	5.19
Charged:	0	0	0	0	0	0	0	0	0.00
SB 80 PENSIONERS OF HUMAN RIGHT COMMISSION									
Not Applicable									
Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 81 PENSIONERS OF JUDICIAL ACADEMY									
Not Applicable									
Voted:	87,000	0	1,45,000	2,32,000	2,12,667	0	2,30,195	17,528	8.24
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	87,000	0	1,45,000	2,32,000	2,12,667	0	2,30,195	17,528	8.24
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	87,000	0	1,45,000	2,32,000	2,12,667	0	2,30,195	17,528	8.24
Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 PENSIONERS OF URBAN DEVELOPMENT DEPARTMENT									
Not Applicable									
Voted:	3,50,000	0	0	3,50,000	3,20,833	0	2,83,695	-37,138	11.58
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,50,000	0	0	3,50,000	3,20,833	0	2,83,695	-37,138	11.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,50,000	0	0	3,50,000	3,20,833	0	2,83,695	-37,138	11.58
Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 REVENUE DEPARTMENT									
Not Applicable									
Voted:	1,11,50,000	0	45,00,000	1,56,50,000	1,43,45,833	3,26,667	1,41,55,208	-1,90,625	1.33
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,11,50,000	0	45,00,000	1,56,50,000	1,43,45,833	3,26,667	1,41,55,208	-1,90,625	1.33
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,11,50,000	0	45,00,000	1,56,50,000	1,43,45,833	3,26,667	1,41,55,208	-1,90,625	1.33
Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 PENSIONERS OF CHIEF ELECTRICAL INSPECTOR DEPARTMENT									
Not Applicable									
Voted:	87,000	0	63,000	1,50,000	1,37,500	0	84,003	-53,497	38.91
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	87,000	0	63,000	1,50,000	1,37,500	0	84,003	-53,497	38.91
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	87,000	0	63,000	1,50,000	1,37,500	0	84,003	-53,497	38.91
Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 PENSIONERS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT									
Not Applicable									
Voted:	8,74,000	0	35,00,000	43,74,000	40,09,500	1,47,836	40,64,461	54,961	1.37
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	8,74,000	0	35,00,000	43,74,000	40,09,500	1,47,836	40,64,461	54,961	1.37
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	8,74,000	0	35,00,000	43,74,000	40,09,500	1,47,836	40,64,461	54,961	1.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PENSIONERS OF SCIENCE, TECHNOLOGY AND ENVIRONMENT DEPARTMENT										
Not Applicable										
	Voted:	50,000	0	1,00,000	1,50,000	1,37,500	62,670	1,49,985	12,485	9.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	1,00,000	1,50,000	1,37,500	62,670	1,49,985	12,485	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	1,00,000	1,50,000	1,37,500	62,670	1,49,985	12,485	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 88 PENSIONERS OF STAFF SELECTION BOARD										
Not Applicable										
	Voted:	23,000	0	1,80,000	2,03,000	1,86,083	0	6,047	-1,80,036	96.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	23,000	0	1,80,000	2,03,000	1,86,083	0	6,047	-1,80,036	96.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	23,000	0	1,80,000	2,03,000	1,86,083	0	6,047	-1,80,036	96.75
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 PENSIONERS OF STATE INFORMATION COMMISSION										
Not Applicable										
	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,73,001	1,584	.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,73,001	1,584	0.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	87,000	0	1,00,000	1,87,000	1,71,417	0	1,73,001	1,584	0.92
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 PENSIONERS OF HEALTH SAFETY AND REGULATION										
Not Applicable										
	Voted:	4,00,000	0	1,03,000	5,03,000	4,61,083	30,261	4,60,628	-455	.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	1,03,000	5,03,000	4,61,083	30,261	4,60,628	-455	0.10
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	4,00,000	0	1,03,000	5,03,000	4,61,083	30,261	4,60,628	-455	0.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 91 RENOVATION OF ASHRAMS										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	22,481	-45,60,852	99.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	22,481	-45,60,852	99.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	22,481	-45,60,852	99.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 92 PENSIONERS OF HIMACHAL PRADESH ADMINISTRATIVE TRIBUNAL										
Not Applicable										
	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	0	-1,37,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 93 PENSIONERS OF IT DEPARTMENT										
Not Applicable										
	Voted:	63,000	0	50,000	1,13,000	1,03,583	49,519	1,12,136	8,553	8.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,000	0	50,000	1,13,000	1,03,583	49,519	1,12,136	8,553	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,000	0	50,000	1,13,000	1,03,583	49,519	1,12,136	8,553	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 94 PENSIONERS OF DIRECTORATE OF FORENSIC SCIENCE										
Not Applicable										
	Voted:	56,000	0	-36,000	20,000	18,333	0	5,201	-13,132	71.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	56,000	0	-36,000	20,000	18,333	0	5,201	-13,132	71.63
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	56,000	0	-36,000	20,000	18,333	0	5,201	-13,132	71.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	100,45,94,000	0	-1,26,000	100,44,68,000	92,07,62,333	4,21,16,246	72,02,27,621	-20,05,34,712	21.78
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1002,13,96,000	11,86,63,000	-13,87,25,000	1000,13,34,000	916,78,89,500	9,16,00,386	964,80,00,892	48,01,11,392	5.24
	Charged:	0	87,832	0	87,832	80,513	0	0	-80,513	100.00
Sub Total(Mjr):	Voted:	1607,42,55,000	46,26,68,506	2,03,62,600	1655,72,86,106	1517,75,12,264	46,24,16,032	1377,23,46,878	-140,51,65,386	9.26
	Charged:	0	87,832	0	87,832	80,513	0	0	-80,513	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	42,89,08,333	10,28,39,000	40,63,04,000	-2,26,04,333	5.27
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,20,00,000	0	0	5,20,00,000	4,76,66,667	1,14,27,000	4,54,79,000	-21,87,667	4.59
	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	47,65,75,000	11,42,66,000	45,17,83,000	-2,47,92,000	5.20
	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	47,65,75,000	11,42,66,000	45,17,83,000	-2,47,92,000	5.20
	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	47,65,75,000	11,42,66,000	45,17,83,000	-2,47,92,000	5.20
	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	47,65,75,000	11,42,66,000	45,17,83,000	-2,47,92,000	5.20
	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	47,65,75,000	11,42,66,000	45,17,83,000	-2,47,92,000	5.20
	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	1612,53,01,964	59,41,43,283	1445,77,00,884	-166,76,01,080	10.34
	Charged:	0	87,832	0	87,832	80,513	0	0	-80,513	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 : 02/2024 (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 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	2,50,00,000	0	-2,50,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**2,50,00,000**	**0**	**-2,50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,50,00,000**	**0**	**-2,50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,50,00,000**	**0**	**-2,50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 277 EDUCATION										
SB 02 CONSTRUCTION OF OTHER BACKWARD CLASSES BOYS/GIRLS HOSTELS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**3,00,000**	**0**	**-3,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,00,000**	**0**	**-3,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,00,000**	**0**	**-3,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**2,53,00,000**	**0**	**-2,53,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL										
MI 800 OTHER EAXPENDITURE										
SB 01 CONSTRUCTION OF BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES									
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	2,54,00,000	0	-2,54,00,000	0	0	0	0	0	0.00
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
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	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	5,72,00,000	1,41,86,000	2,59,00,000	9,72,86,000	8,91,78,833	0	9,72,86,000	81,07,167	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	64,00,000	0	0	64,00,000	58,66,667	0	0	-58,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	5,00,000	78,76,000	0	83,76,000	76,78,000	0	83,76,000	6,98,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	2,59,00,000	11,23,62,000	10,29,98,500	0	10,56,62,000	26,63,500	2.59
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	6,44,00,000	2,20,62,000	2,59,00,000	11,23,62,000	10,29,98,500	0	10,56,62,000	26,63,500	2.59
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	6,45,00,000	2,20,62,000	2,58,00,000	11,23,62,000	10,29,98,500	0	10,56,62,000	26,63,500	2.59

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital									
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 104 WELFARE OF AGED INFIRM AND DESTITUTE									
SB 01 CONSTRUCTION OF SUKH ASHRAY BHAWAN									
Not Applicable									
Voted:	16,45,00,000	0	0	16,45,00,000	15,07,91,667	16,45,00,000	***16,45,00,000***	***1,37,08,333***	***9.09***
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***	***15,07,91,667***	***16,45,00,000***	***16,45,00,000***	***1,37,08,333***	***9.09***
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***	***15,07,91,667***	***16,45,00,000***	***16,45,00,000***	***1,37,08,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***16,45,00,000***	***0***	***0***	***16,45,00,000***	***15,07,91,667***	***16,45,00,000***	***16,45,00,000***	***1,37,08,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING									
SB 02 WOMENS DEVELOPMENT CORPORATION									
Not Applicable									
Voted:	75,00,000	0	0	75,00,000	68,75,000	0	***0***	***-68,75,000***	***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***	***68,75,000***	***0***	***0***	***-68,75,000***	***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***	***68,75,000***	***0***	***0***	***-68,75,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***75,00,000***	***0***	***0***	***75,00,000***	***68,75,000***	***0***	***0***	***-68,75,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): ***Voted:***	***23,65,00,000***	***2,20,62,000***	***2,58,00,000***	***28,43,62,000***	***26,06,65,167***	***16,45,00,000***	***27,01,62,000***	***94,96,833***	***3.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***23,65,00,000***	***2,20,62,000***	***2,58,00,000***	***28,43,62,000***	***26,06,65,167***	***16,45,00,000***	***27,01,62,000***	***94,96,833***	***3.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
SM 01 WELFARE OF SCHEDULED CASTES									
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 01 INTEREST FREE LOANS TO CHILDREN OF I.R.D.P. FAMILIES FOR HIGHER STUDIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 19 SOCIAL JUSTICE AND EMPOWERMENT
FOR THE MONTH OF : 02/2024 (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 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
Voted:	4,00,000	0	-4,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): ***Voted:***	***4,00,000***	***0***	***-4,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***4,00,000***	***0***	***-4,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***4,00,000***	***0***	***-4,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): ***Voted:***	***4,00,000***	***0***	***-4,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***4,00,000***	***0***	***-4,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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***	***26,06,65,167***	***16,45,00,000***	***27,01,62,000***	***94,96,833***	***3.64***
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***	***1638,59,67,131***	***75,86,43,283***	***1472,78,62,884***	***-165,81,04,246***	***10.12***
Charged:	**0**	**87,832**	**0**	**87,832**	**80,513**	**0**	**0**	**-80,513**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 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	30,39,66,667	31,50,000	1,73,25,000	-28,66,41,667	94.30	
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**	**30,39,66,667**	**31,50,000**	**1,73,25,000**	**-28,66,41,667**	**94.30**	
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**	**30,39,66,667**	**31,50,000**	**1,73,25,000**	**-28,66,41,667**	**94.30**	
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	28,02,00,000	47,63,46,270	43,66,50,748	0	47,63,46,270	3,96,95,523	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	1,97,00,000	1,97,20,000	3,29,00,000	7,23,20,000	6,62,93,333	0	7,23,20,000	60,26,667	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	71,00,000	1,24,27,000	3,34,00,000	5,29,27,000	4,85,16,417	3,13,44,000	5,29,27,000	44,10,583	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**13,09,00,000**	**12,41,93,270**	**34,65,00,000**	**60,15,93,270**	**55,14,60,498**	**3,13,44,000**	**60,15,93,270**	**5,01,32,773**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**13,09,00,000**	**12,41,93,270**	**34,65,00,000**	**60,15,93,270**	**55,14,60,498**	**3,13,44,000**	**60,15,93,270**	**5,01,32,773**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**16,25,00,000**	**42,41,93,270**	**34,65,00,000**	**93,31,93,270**	**85,54,27,164**	**3,44,94,000**	**61,89,18,270**	**-23,65,08,894**	**27.65**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(SM): Voted:	**16,25,00,000**	**42,41,93,270**	**34,65,00,000**	**93,31,93,270**	**85,54,27,164**	**3,44,94,000**	**61,89,18,270**	**-23,65,08,894**	**27.65**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**16,25,00,000**	**42,41,93,270**	**34,65,00,000**	**93,31,93,270**	**85,54,27,164**	**3,44,94,000**	**61,89,18,270**	**-23,65,08,894**	**27.65**	
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 : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	61,99,000	12,00,000	0	73,99,000	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	67,82,417	5,44,530	60,46,505	-7,35,912	10.85
	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	14,47,41,667	0	9,04,00,000	-5,43,41,667	37.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,64,00,000	0	0	1,64,00,000	1,50,33,333	0	1,00,44,890	-49,88,443	33.18
	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	15,97,75,000	0	10,04,44,890	-5,93,30,110	37.13
	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	15,97,75,000	0	10,04,44,890	-5,93,30,110	37.13
	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	15,97,75,000	0	10,04,44,890	-5,93,30,110	37.13
	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	15,97,75,000	0	10,04,44,890	-5,93,30,110	37.13
	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 : 02/2024 (N)

Classification		Total Grant O	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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
	Voted:	12,48,00,000	0	0	12,48,00,000	11,44,00,000	0	**12,48,00,000**	**1,04,00,000**	**9.09**
	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**	**11,44,00,000**	**0**	**12,48,00,000**	**1,04,00,000**	**9.09**
	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**	**11,44,00,000**	**0**	**12,48,00,000**	**1,04,00,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 NATIONAL RURAL LIVELIHOOD MISSION SCHEME(NRLM)										
Not Applicable										
	Voted:	27,64,00,000	0	0	27,64,00,000	25,33,66,667	6,53,78,000	**27,64,00,000**	**2,30,33,333**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,97,00,000	37,46,000	0	2,34,46,000	2,14,92,167	0	**2,34,46,000**	**19,53,833**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**29,61,00,000**	**37,46,000**	**0**	**29,98,46,000**	**27,48,58,833**	**6,53,78,000**	**29,98,46,000**	**2,49,87,167**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**29,61,00,000**	**37,46,000**	**0**	**29,98,46,000**	**27,48,58,833**	**6,53,78,000**	**29,98,46,000**	**2,49,87,167**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 DEEN DAYAL UPADHAY GRAMEEN KAUSHAL YOJANA (DDU-GKY)										
Not Applicable										
	Voted:	45,52,00,000	0	-28,02,00,000	17,50,00,000	16,04,16,667	0	**13,09,44,000**	**-2,94,72,667**	**18.37**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	5,06,00,000	0	-3,34,00,000	1,72,00,000	1,57,66,667	0	**2,14,800**	**-1,55,51,867**	**98.64**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,58,00,000**	**0**	**-31,36,00,000**	**19,22,00,000**	**17,61,83,333**	**0**	**13,11,58,800**	**-4,50,24,533**	**25.56**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,58,00,000**	**0**	**-31,36,00,000**	**19,22,00,000**	**17,61,83,333**	**0**	**13,11,58,800**	**-4,50,24,533**	**25.56**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 SHYAMA PARSHAD MUKHARJI RURBAN MISSION										
Not Applicable										
	Voted:	3,29,00,000	0	-3,29,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	42,00,000	0	-42,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,71,00,000**	**0**	**-3,71,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,71,00,000**	**0**	**-3,71,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
SB 10 MUKHYA MANTRI YUVA AJEEVIKA YOJNA									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 MUKHYA MANTRI GRAM KAUSHAL YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 STARTUP OF VILLAGE ENTREPRENEURSHIP PROGRAMME									
Not Applicable									
Voted:	0	2,23,48,000	0	2,23,48,000	2,04,85,667	0	0	-2,04,85,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	24,83,000	0	24,83,000	22,76,083	0	0	-22,76,083	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**2,48,31,000**	**0**	**2,48,31,000**	**2,27,61,750**	**0**	**0**	**-2,27,61,750**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**2,48,31,000**	**0**	**2,48,31,000**	**2,27,61,750**	**0**	**0**	**-2,27,61,750**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 MAHILA KISAN SASHKTIKARAN PARIYOJNA (MKSP)									
Not Applicable									
Voted:	0	3,77,52,000	0	3,77,52,000	3,46,06,000	0	0	-3,46,06,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	41,96,000	0	41,96,000	38,46,333	0	0	-38,46,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**4,19,48,000**	**0**	**4,19,48,000**	**3,84,52,333**	**0**	**0**	**-3,84,52,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Sub Total(Sub):	Voted:	0	4,19,48,000	0	4,19,48,000	3,84,52,333	0	0	-3,84,52,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	96,39,01,000	7,05,25,000	-35,08,01,000	68,36,25,000	62,66,56,250	6,53,78,000	55,58,04,800	-7,08,51,450	11.31
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 03 MAATRI SHAKTI BEEMA YOJNA										
Not Applicable										
	Voted:	1,97,00,000	0	0	1,97,00,000	1,80,58,333	2,00,000	1,04,00,000	-76,58,333	42.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,97,00,000	0	0	1,97,00,000	1,80,58,333	2,00,000	1,04,00,000	-76,58,333	42.41
	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	1,80,58,333	2,00,000	1,04,00,000	-76,58,333	42.41
	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	89,83,333	0	0	-89,83,333	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	89,83,333	0	0	-89,83,333	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	89,83,333	0	0	-89,83,333	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	2,41,08,333	0	0	-2,41,08,333	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	2,41,08,333	0	0	-2,41,08,333	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	2,41,08,333	0	0	-2,41,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 MUKHYAMANTRI MAHILA SASHAKTIKARAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 GRAMIN SWAROJGAR TRAINING INSTITUTE									
Not Applicable									
Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	5,59,00,000	1,000	-1,00,000	5,58,01,000	5,11,50,917	2,00,000	1,04,00,000	-4,07,50,917	79.67
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	101,98,01,000	7,05,26,000	-35,09,01,000	73,94,26,000	67,78,07,167	6,55,78,000	56,62,04,800	-11,16,02,367	16.47
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	119,41,01,000	7,05,26,000	-35,09,01,000	91,37,26,000	83,75,82,167	6,55,78,000	66,66,49,690	-17,09,32,477	20.41
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT									
SM 01 NATIONAL PROGRAMMES									
MI 702 JAWAHAR GRAM SAMRIDHI YOJANA									
SB 06 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)									
Not Applicable									
Voted:	32,90,00,000	0	-17,90,00,000	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	32,90,00,000	0	-17,90,00,000	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	32,90,00,000	0	-17,90,00,000	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	32,90,00,000	0	-17,90,00,000	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
	32,90,00,000	0	-17,90,00,000	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2505 RURAL EMPLOYMENT										
Sub Total(SM):	**Voted:**									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 02 RURAL EMPLOYMENT GUARANTEE SCHEME										
MI 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										
SB 01 MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MNREGA)										
Not Applicable										
	Voted:	0	5,32,00,000	58,20,94,000	63,52,94,000	58,23,52,833	0	***63,52,94,000***	***5,29,41,167***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	236,92,00,000	0	0	236,92,00,000	217,17,66,667	2,78,09,000	***212,86,31,000***	***-4,31,35,667***	***1.99***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	59,23,00,000	0	0	59,23,00,000	54,29,41,667	13,14,51,000	***59,23,00,000***	***4,93,58,333***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***296,15,00,000***	***5,32,00,000***	***58,20,94,000***	***359,67,94,000***	***329,70,61,167***	***15,92,60,000***	***335,62,25,000***	***5,91,63,833***	***1.79***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***296,15,00,000***	***5,32,00,000***	***58,20,94,000***	***359,67,94,000***	***329,70,61,167***	***15,92,60,000***	***335,62,25,000***	***5,91,63,833***	***1.79***
	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	1,40,47,917	0	***1,53,25,000***	***12,77,083***	***9.09***
	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***	***1,40,47,917***	***0***	***1,53,25,000***	***12,77,083***	***9.09***
	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***	***1,40,47,917***	***0***	***1,53,25,000***	***12,77,083***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 CLUSTER FACILITATION PROJECT UNDER MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MGNREG										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	***0***	***-917***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***0***	***1,000***	***0***	***1,000***	***917***	***0***	***0***	***-917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***0***	***1,000***	***0***	***1,000***	***917***	***0***	***0***	***-917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 UNNATI PROJECT UNDER MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MGNREGA)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2505 RURAL EMPLOYMENT										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	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	9,99,99,000	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	9,99,99,000	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	9,99,99,000	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	296,15,00,000	6,85,28,000	68,20,93,000	371,21,21,000	340,27,77,583	15,92,60,000	347,15,50,000	6,87,72,417	2.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	296,15,00,000	6,85,28,000	68,20,93,000	371,21,21,000	340,27,77,583	15,92,60,000	347,15,50,000	6,87,72,417	2.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	329,05,00,000	6,85,28,000	50,30,93,000	386,21,21,000	354,02,77,583	15,92,60,000	347,15,50,000	-6,87,27,583	1.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 003 TRAINING										
SB 01 PANCHAYATI RAJ TRAINING CENTRE										
Not Applicable										
	Voted:	3,43,75,000	2,37,000	0	3,46,12,000	3,17,27,667	24,14,765	2,73,11,763	-44,15,904	13.92
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,43,75,000	2,37,000	0	3,46,12,000	3,17,27,667	24,14,765	2,73,11,763	-44,15,904	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,43,75,000	2,37,000	0	3,46,12,000	3,17,27,667	24,14,765	2,73,11,763	-44,15,904	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,43,75,000	2,37,000	0	3,46,12,000	3,17,27,667	24,14,765	2,73,11,763	-44,15,904	13.92
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 PANCHAYATI RAJ										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
SB 01 PANCHAYAT RAJ DEPARTMENT									
Not Applicable									
	Voted:	34,32,96,000	50,000	0	34,33,46,000	31,47,33,833	2,49,66,057	**28,10,59,052**	**-3,36,74,781**	**10.70**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**34,32,96,000**	**50,000**	**0**	**34,33,46,000**	**31,47,33,833**	**2,49,66,057**	**28,10,59,052**	**-3,36,74,781**	**10.70**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**34,32,96,000**	**50,000**	**0**	**34,33,46,000**	**31,47,33,833**	**2,49,66,057**	**28,10,59,052**	**-3,36,74,781**	**10.70**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 ASSISTANCE TO PANCHAYATI RAJ INSTITUTIONS									
Not Applicable									
	Voted:	82,01,000	40,00,000	0	1,22,01,000	1,11,84,250	35,002	**42,02,144**	**-69,82,106**	**62.43**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**82,01,000**	**40,00,000**	**0**	**1,22,01,000**	**1,11,84,250**	**35,002**	**42,02,144**	**-69,82,106**	**62.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**82,01,000**	**40,00,000**	**0**	**1,22,01,000**	**1,11,84,250**	**35,002**	**42,02,144**	**-69,82,106**	**62.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 GRANT IN AID IN LIEU OF ROYALTY ON MINERALS UNDER PANCHAYATI RAJ ACT.									
Not Applicable									
	Voted:	1,000	2,74,473	0	2,75,473	2,52,517	0	**2,74,473**	**21,956**	**8.69**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**2,74,473**	**0**	**2,75,473**	**2,52,517**	**0**	**2,74,473**	**21,956**	**8.69**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**2,74,473**	**0**	**2,75,473**	**2,52,517**	**0**	**2,74,473**	**21,956**	**8.69**
	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	917	0	**0**	**-917**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
SB 15 RASHTRIYA GRAM SWARAJ ABHIYAN(RGSA)										
Not Applicable										
	Voted:	12,71,00,000	8,77,00,000	0	21,48,00,000	19,69,00,000	9,28,00,000	**14,67,00,000**	**-5,02,00,000**	**25.50**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,41,00,000	22,00,001	0	1,63,00,001	1,49,41,668	1,03,11,111	**1,63,00,000**	**13,58,332**	**9.09**
	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**	**21,18,41,668**	**10,31,11,111**	**16,30,00,000**	**-4,88,41,668**	**23.06**
	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**	**21,18,41,668**	**10,31,11,111**	**16,30,00,000**	**-4,88,41,668**	**23.06**
	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	91,667	0	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**53,81,04,851**	**12,81,12,170**	**44,85,35,669**	**-8,95,69,182**	**16.65**
	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										
	Voted:	99,24,58,000	67,12,000	-78,000	99,90,92,000	91,58,34,333	6,62,30,897	**77,99,18,561**	**-13,59,15,772**	**14.84**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**99,24,58,000**	**67,12,000**	**-78,000**	**99,90,92,000**	**91,58,34,333**	**6,62,30,897**	**77,99,18,561**	**-13,59,15,772**	**14.84**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**99,24,58,000**	**67,12,000**	**-78,000**	**99,90,92,000**	**91,58,34,333**	**6,62,30,897**	**77,99,18,561**	**-13,59,15,772**	**14.84**
	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	2,41,08,333	12,13,034	**69,71,396**	**-1,71,36,937**	**71.08**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
Sub Total(P/NP):	Voted:	2,63,00,000	0	0	2,63,00,000	2,41,08,333	12,13,034	69,71,396	-1,71,36,937	71.08
	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	2,41,08,333	12,13,034	69,71,396	-1,71,36,937	71.08
	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	6,03,16,667	2,17,94,527	4,67,04,181	-1,36,12,486	22.57
	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	6,03,16,667	2,17,94,527	4,67,04,181	-1,36,12,486	22.57
	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	6,03,16,667	2,17,94,527	4,67,04,181	-1,36,12,486	22.57
	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	48,58,333	0	0	-48,58,333	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	48,58,333	0	0	-48,58,333	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	48,58,333	0	0	-48,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 STATE REWARD UNDER SANITATION SCHEME										
Not Applicable										
	Voted:	72,00,000	0	0	72,00,000	66,00,000	0	0	-66,00,000	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	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	78,97,00,000	0	-46,56,14,000	32,40,86,000	29,70,78,833	0	13,50,78,000	-16,20,00,833	54.53
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	1,38,08,000	0	1,50,08,000	1,37,57,333	0	1,50,08,000	12,50,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	79,09,00,000	1,38,08,000	-46,56,14,000	33,90,94,000	31,08,36,167	0	15,00,86,000	-16,07,50,167	51.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	79,09,00,000	1,38,08,000	-46,56,14,000	33,90,94,000	31,08,36,167	0	15,00,86,000	-16,07,50,167	51.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 WAY SIDE AMENITIES UNDER SWACHH BHARAT MISSION										
Not Applicable										
	Voted:	3,30,00,000	0	-3,30,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,30,00,000	0	-3,30,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,30,00,000	0	-3,30,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	192,09,58,000	2,05,20,000	-49,86,92,000	144,27,86,000	132,25,53,833	8,92,38,458	98,36,80,138	-33,88,73,695	25.62
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 196 ASSISTANCE TO ZILA PARISHADS										
SB 04 GRANTS TO ZILA PARISHADS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	184,35,66,000	0	0	184,35,66,000	168,99,35,500	18,46,77,409	87,10,70,508	-81,88,64,992	48.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	184,35,66,000	0	0	184,35,66,000	168,99,35,500	18,46,77,409	87,10,70,508	-81,88,64,992	48.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	184,35,66,000	0	0	184,35,66,000	168,99,35,500	18,46,77,409	87,10,70,508	-81,88,64,992	48.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 BASIC GRANT TO ZILA PARISHADS UNDER CENTERAL FINANCE COMMISSION										
Not Applicable										
	Voted:	18,82,37,000	0	0	18,82,37,000	17,25,50,583	0	0	-17,25,50,583	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	17,25,50,583	0	0	-17,25,50,583	100.00
	Charged:									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMES										
Not Applicable										
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***18,82,37,000***	***0***	***0***	***18,82,37,000***	***17,25,50,583***	***0***	***0***	***-17,25,50,583***	***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	25,88,27,250	0	***0***	***-25,88,27,250***	***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***	***25,88,27,250***	***0***	***0***	***-25,88,27,250***	***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***	***25,88,27,250***	***0***	***0***	***-25,88,27,250***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 HEALTH ASSISTANCE TO ZILA PARISHADS UNDER 15TH FINANCE COMMISION										
Not Applicable										
	Voted:	14,58,15,000	0	0	14,58,15,000	13,36,63,750	0	***0***	***-13,36,63,750***	***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***	***13,36,63,750***	***0***	***0***	***-13,36,63,750***	***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***	***13,36,63,750***	***0***	***0***	***-13,36,63,750***	***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***	***225,49,77,083***	***18,46,77,409***	***87,10,70,508***	***-138,39,06,575***	***61.37***
	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 FINACE COMMISSION										
Not Applicable										
	Voted:	8,78,19,000	0	0	8,78,19,000	8,05,00,750	22,08,200	***6,90,97,155***	***-1,14,03,595***	***14.17***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***8,78,19,000***	***0***	***0***	***8,78,19,000***	***8,05,00,750***	***22,08,200***	***6,90,97,155***	***-1,14,03,595***	***14.17***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***8,78,19,000***	***0***	***0***	***8,78,19,000***	***8,05,00,750***	***22,08,200***	***6,90,97,155***	***-1,14,03,595***	***14.17***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 BASIC GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	18,50,22,000	0	0	18,50,22,000	16,96,03,500	0	7,10,99,714	-9,85,03,786	58.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,50,22,000	0	0	18,50,22,000	16,96,03,500	0	7,10,99,714	-9,85,03,786	58.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,50,22,000	0	0	18,50,22,000	16,96,03,500	0	7,10,99,714	-9,85,03,786	58.08
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	27,75,33,000	0	0	27,75,33,000	25,44,05,250	0	0	-25,44,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,75,33,000	0	0	27,75,33,000	25,44,05,250	0	0	-25,44,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,75,33,000	0	0	27,75,33,000	25,44,05,250	0	0	-25,44,05,250	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 HEALTH ASSISTANCE TO PANCHYAT SAMITIS UNDER 15TH FINANCE COMMISSION										
Not Applicable										
	Voted:	14,58,15,000	0	0	14,58,15,000	13,36,63,750	0	9,50,000	-13,27,13,750	99.29
	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	13,36,63,750	0	9,50,000	-13,27,13,750	99.29
	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	13,36,63,750	0	9,50,000	-13,27,13,750	99.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	69,61,89,000	0	0	69,61,89,000	63,81,73,250	22,08,200	14,11,46,869	-49,70,26,381	77.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 198 ASSISTANCE TO GRAM PANCHAYATS										
SB 04 GRANTS TO GRAM PANCHYATS UNDER FIFTH STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	128,54,45,000	0	0	128,54,45,000	117,83,24,583	13,34,23,528	101,29,87,756	-16,53,36,827	14.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	128,54,45,000	0	0	128,54,45,000	117,83,24,583	13,34,23,528	101,29,87,756	-16,53,36,827	14.03
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
Sub Total(Sub): Voted:	**128,54,45,000**	**0**	**0**	**128,54,45,000**	**117,83,24,583**	**13,34,23,528**	**101,29,87,756**	**-16,53,36,827**	**14.03**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 BASIC GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION									
Not Applicable									
Voted:	86,34,35,000	0	0	86,34,35,000	79,14,82,083	0	**41,92,19,001**	**-37,22,63,082**	**47.03**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**86,34,35,000**	**0**	**0**	**86,34,35,000**	**79,14,82,083**	**0**	**41,92,19,001**	**-37,22,63,082**	**47.03**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**86,34,35,000**	**0**	**0**	**86,34,35,000**	**79,14,82,083**	**0**	**41,92,19,001**	**-37,22,63,082**	**47.03**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 PERFORMANCE GRANT TO GRAM PANCHYATS UNDER FINANCE COMMISSION									
Not Applicable									
Voted:	129,51,55,000	0	0	129,51,55,000	118,72,25,417	0	**0**	**********	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**129,51,55,000**	**0**	**0**	**129,51,55,000**	**118,72,25,417**	**0**	**0**	**-118,72,25,417**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**129,51,55,000**	**0**	**0**	**129,51,55,000**	**118,72,25,417**	**0**	**0**	**-118,72,25,417**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 HEALTH SECTOR GRANTS TO GRAM PANCHYAT UNDER 15TH FINANCE COMMISSION									
Not Applicable									
Voted:	68,04,70,000	0	0	68,04,70,000	62,37,64,167	0	**0**	**-62,37,64,167**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**68,04,70,000**	**0**	**0**	**68,04,70,000**	**62,37,64,167**	**0**	**0**	**-62,37,64,167**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**68,04,70,000**	**0**	**0**	**68,04,70,000**	**62,37,64,167**	**0**	**0**	**-62,37,64,167**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**412,45,05,000**	**0**	**0**	**412,45,05,000**	**378,07,96,250**	**13,34,23,528**	**143,22,06,757**	**-234,85,89,493**	**62.12**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**972,88,01,000**	**11,49,81,474**	**-49,86,92,000**	**934,50,90,474**	**856,63,32,934**	**54,00,74,530**	**390,39,51,704**	**-466,23,81,230**	**54.43**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C): Voted:	**1438,21,01,000**	**67,94,28,744**	**0**	**1506,15,29,744**	**1380,64,02,265**	**79,99,51,060**	**866,71,16,169**	**-513,92,86,096**	**37.22**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Acc Head Capital									
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME									
MI 101 PANCHAYATI RAJ									

APPROPRIATION ACCOUNTS OF GRANT NO.- 20 RURAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	6,78,33,000	8,82,47,000	-2,03,78,000	18.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	6,78,33,000	8,82,47,000	-2,03,78,000	18.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	6,78,33,000	8,82,47,000	-2,03,78,000	18.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,85,00,000	0	0	11,85,00,000	10,86,25,000	6,78,33,000	8,82,47,000	-2,03,78,000	18.76
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 RURAL DEVELOPMENT										
SB 02 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	70,00,000	33,33,333	90.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	70,00,000	33,33,333	90.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	70,00,000	33,33,333	90.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	70,00,000	33,33,333	90.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,25,00,000	0	0	12,25,00,000	11,22,91,667	6,78,33,000	9,52,47,000	-1,70,44,667	15.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	12,25,00,000	0	0	12,25,00,000	11,22,91,667	6,78,33,000	9,52,47,000	-1,70,44,667	15.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	1450,46,01,000	67,94,28,744	0	1518,40,29,744	1391,86,93,932	86,77,84,060	876,23,63,169	-515,63,30,763	37.05
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 06 MAINTENANCE OF OFFICE BUILDINGS										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2425 CO-OPERATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	4,18,12,000	0	-3,24,000	4,14,88,000	3,80,30,667	29,89,170	3,40,09,588	-40,21,079	10.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,18,12,000	0	-3,24,000	4,14,88,000	3,80,30,667	29,89,170	3,40,09,588	-40,21,079	10.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,18,12,000	0	-3,24,000	4,14,88,000	3,80,30,667	29,89,170	3,40,09,588	-40,21,079	10.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT STAFF										
Not Applicable										
	Voted:	21,58,61,000	0	-11,89,000	21,46,72,000	19,67,82,667	1,77,65,164	19,50,12,165	-17,70,502	.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,58,61,000	0	-11,89,000	21,46,72,000	19,67,82,667	1,77,65,164	19,50,12,165	-17,70,502	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2425 CO-OPERATION										
Sub Total(Sub):	Voted:	21,58,61,000	0	-11,89,000	21,46,72,000	19,67,82,667	1,77,65,164	19,50,12,165	-17,70,502	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,76,73,000	0	-15,13,000	25,61,60,000	23,48,13,333	2,07,54,334	22,90,21,753	-57,91,580	2.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 HIMCOFED TRAINING CENTRES										
Not Applicable										
	Voted:	1,46,00,000	0	0	1,46,00,000	1,33,83,333	36,50,000	1,09,50,000	-24,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,46,00,000	0	0	1,46,00,000	1,33,83,333	36,50,000	1,09,50,000	-24,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,46,00,000	0	0	1,46,00,000	1,33,83,333	36,50,000	1,09,50,000	-24,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,46,00,000	0	0	1,46,00,000	1,33,83,333	36,50,000	1,09,50,000	-24,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 AUDIT OF CO-OPERATIVES										
SB 01 AUDIT STAFF										
Not Applicable										
	Voted:	10,58,41,000	0	-12,08,000	10,46,33,000	9,59,13,583	88,07,245	10,16,30,227	57,16,644	5.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,58,41,000	0	-12,08,000	10,46,33,000	9,59,13,583	88,07,245	10,16,30,227	57,16,644	5.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,58,41,000	0	-12,08,000	10,46,33,000	9,59,13,583	88,07,245	10,16,30,227	57,16,644	5.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,58,41,000	0	-12,08,000	10,46,33,000	9,59,13,583	88,07,245	10,16,30,227	57,16,644	5.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 ASSISTANCE TO CREDIT CO-OPERATIVES										
SB 08 COMPUTERIZATION OF PRIMARY AGRICULTURE CREDIT SOCIETIES										
Not Applicable										
	Voted:	67,00,000	6,27,00,000	0	6,94,00,000	6,36,16,667	0	3,28,00,000	-3,08,16,667	48.44
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	39,46,000	30,21,000	77,67,000	71,19,750	40,66,667	77,66,667	6,46,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	6,66,46,000	30,21,000	7,71,67,000	7,07,36,417	40,66,667	4,05,66,667	-3,01,69,750	42.65
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2425 CO-OPERATION										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	75,00,000	6,66,46,000	30,21,000	7,71,67,000	7,07,36,417	40,66,667	4,05,66,667	-3,01,69,750	42.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	6,66,46,000	30,21,000	7,71,67,000	7,07,36,417	40,66,667	4,05,66,667	-3,01,69,750	42.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 108 ASSISTANCE TO OTHER CO-OPERATIVES										
SB 01 MANAGERIAL SUBSIDY TO MARKETING SOCITIES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FARMER PRODUCER ORGANISATION										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 109 AGRICULTURE CREDIT STABILISATION FUND										
SB 01 EXPENDITURE ON INTEGRATED COOPERATIVE DEVELOPMENT PROJECTS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2425 CO-OPERATION										
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,59,14,000	6,66,46,000	0	45,25,60,000	41,48,46,667	3,72,78,246	38,21,68,647	-3,26,78,020	7.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	38,59,15,000	6,66,46,000	0	45,25,61,000	41,48,47,583	3,72,78,246	38,21,68,647	-3,26,78,936	7.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4425 CAPITAL OUTLAY ON CO-OPERATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	0	15,10,000	2,00,000	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	15,10,000	2,00,000	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	15,10,000	2,00,000	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	0	15,10,000	2,00,000	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	0	15,10,000	2,00,000	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 6425 LOANS FOR CO-OPERATION										
MI 107 LOANS TO CREDIT COOPERATIVES										
SB 02 (RECEIPTS FROM LOANS) TO CREDIT CO-OPERATIVES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 21 CO-OPERATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6425 LOANS FOR CO-OPERATION										
MI 108 LOANS TO OTHER COOPERATIVES										
SB 05 LOANS TO MARKETING COOPERATIVES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	2,00,000	15,10,000	0	17,10,000	15,67,500	0	17,10,000	1,42,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	38,61,15,000	6,81,56,000	0	45,42,71,000	41,64,15,083	3,72,78,246	38,38,78,647	-3,25,36,436	7.81
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue											
MH 2059 PUBLIC WORKS											
SM 01 OFFICE BUILDINGS											
MI 053 MAINTENANCE AND REPAIRS											
SB 17 MAINTENANCE EXPENDITURE OF FOOD AND SUPPLY DEPARTMENT.											
Not Applicable											
	Voted:	2,21,000	0	0	2,21,000	2,02,583	0	0	-2,02,583	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,21,000	0	0	2,21,000	2,02,583	0	0	-2,02,583	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,21,000	0	0	2,21,000	2,02,583	0	0	-2,02,583	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 65 MAINTENANCE OF H.P. CONSUMER REDRESSAL COMMISSION BUILDING											
Not Applicable											
	Voted:	56,000	2,00,000	0	2,56,000	2,34,667	0	2,56,000	21,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	56,000	2,00,000	0	2,56,000	2,34,667	0	2,56,000	21,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	56,000	2,00,000	0	2,56,000	2,34,667	0	2,56,000	21,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,77,000	2,00,000	0	4,77,000	4,37,250	0	2,56,000	-1,81,250	41.45	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	2,77,000	2,00,000	0	4,77,000	4,37,250	0	2,56,000	-1,81,250	41.45	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	2,77,000	2,00,000	0	4,77,000	4,37,250	0	2,56,000	-1,81,250	41.45	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2236 NUTRITION											
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES											
MI 101 SPECIAL NUTRITION PROGRAMMES											
SB 06 ANNAPURNA SCHEME											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2236 NUTRITION										
Not Applicable										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	32,85,000	8,06,55,000	7,39,33,750	57,18,452	7,19,03,466	-20,30,284	2.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,29,84,000	43,86,000	32,85,000	8,06,55,000	7,39,33,750	57,18,452	7,19,03,466	-20,30,284	2.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,29,84,000	43,86,000	32,85,000	8,06,55,000	7,39,33,750	57,18,452	7,19,03,466	-20,30,284	2.75
	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	-32,85,000	71,15,000	65,22,083	7,69,892	46,16,780	-19,05,303	29.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,03,99,000	1,000	-32,85,000	71,15,000	65,22,083	7,69,892	46,16,780	-19,05,303	29.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,03,99,000	1,000	-32,85,000	71,15,000	65,22,083	7,69,892	46,16,780	-19,05,303	29.21
	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	8,04,55,833	64,88,344	7,65,20,246	-39,35,587	4.89
	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 : 02/2024 (N)

Classification		Total Grant O	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 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
	Voted:	108,59,00,000	0	0	108,59,00,000	99,54,08,333	0	72,17,67,074	-27,36,41,259	27.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	108,59,00,000	0	0	108,59,00,000	99,54,08,333	0	72,17,67,074	-27,36,41,259	27.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	108,59,00,000	0	0	108,59,00,000	99,54,08,333	0	72,17,67,074	-27,36,41,259	27.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 PROCUREMENT OF SUGAR										
Not Applicable										
	Voted:	32,90,00,000	15,18,10,000	0	48,08,10,000	44,07,42,500	0	25,43,31,519	-18,64,10,981	42.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,90,00,000	15,18,10,000	0	48,08,10,000	44,07,42,500	0	25,43,31,519	-18,64,10,981	42.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,90,00,000	15,18,10,000	0	48,08,10,000	44,07,42,500	0	25,43,31,519	-18,64,10,981	42.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 SUBSIDY ON WHEAT AND RICE TO BPL FAMILIES										
Not Applicable										
	Voted:	1,00,000	20,60,72,600	0	20,61,72,600	18,89,91,550	0	20,61,72,600	1,71,81,050	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	66,00,000	0	0	66,00,000	60,50,000	0	66,00,000	5,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,54,00,000	0	0	9,54,00,000	8,74,50,000	0	9,54,00,000	79,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,21,00,000	20,60,72,600	0	30,81,72,600	28,24,91,550	0	30,81,72,600	2,56,81,050	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,21,00,000	20,60,72,600	0	30,81,72,600	28,24,91,550	0	30,81,72,600	2,56,81,050	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	151,70,00,000	35,78,82,600	0	187,48,82,600	171,86,42,383	0	128,42,71,193	-43,43,71,190	25.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE										
SB 02 HIMACHAL GRIHANI SUVIDHA YOJNA										
Not Applicable										
	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	0	6,58,00,000	54,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
Sub Total(P/NP):	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	0	6,58,00,000	54,83,333	9.09
	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	6,03,16,667	0	6,58,00,000	54,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,58,00,000	0	0	6,58,00,000	6,03,16,667	0	6,58,00,000	54,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	166,61,83,000	36,22,69,600	0	202,84,52,600	185,94,14,883	64,88,344	142,65,91,439	-43,28,23,444	23.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	166,61,83,000	36,22,69,600	0	202,84,52,600	185,94,14,883	64,88,344	142,65,91,439	-43,28,23,444	23.28
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	5,22,77,000	9,82,480	0	5,32,59,480	4,88,21,190	51,15,527	4,47,01,081	-41,20,109	8.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,22,77,000	9,82,480	0	5,32,59,480	4,88,21,190	51,15,527	4,47,01,081	-41,20,109	8.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,22,77,000	9,82,480	0	5,32,59,480	4,88,21,190	51,15,527	4,47,01,081	-41,20,109	8.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT OFFICES										
Not Applicable										
	Voted:	11,80,53,000	3,44,000	0	11,83,97,000	10,85,30,583	98,61,234	10,21,35,094	-63,95,489	5.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,80,53,000	3,44,000	0	11,83,97,000	10,85,30,583	98,61,234	10,21,35,094	-63,95,489	5.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,80,53,000	3,44,000	0	11,83,97,000	10,85,30,583	98,61,234	10,21,35,094	-63,95,489	5.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 CONSUMER AWARENESS										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	0	0	-11,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	0	19,00,000	17,41,667	0	9,90,000	-7,51,667	43.16
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 3456 CIVIL SUPPLIES											
Not Applicable											
Sub Total(P/NP):	Voted:	32,00,000	0	0	32,00,000	29,33,333	0	9,90,000	-19,43,333	66.25	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	32,00,000	0	0	32,00,000	29,33,333	0	9,90,000	-19,43,333	66.25	
	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	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	66,00,000	0	0	66,00,000	60,50,000	3,39,956	45,98,726	-14,51,274	23.99	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	67,00,000	0	0	67,00,000	61,41,667	3,39,956	45,98,726	-15,42,941	25.12	
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	16,65,18,440	1,53,16,717	15,24,24,901	-1,40,93,539	8.46	
	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	16,65,18,440	1,53,16,717	15,24,24,901	-1,40,93,539	8.46	
	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	3,20,63,167	27,72,853	3,01,57,345	-19,05,822	5.94	
	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	3,20,63,167	27,72,853	3,01,57,345	-19,05,822	5.94	

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3475 OTHER GENERAL ECONOMIC SERVICES										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	***Voted:***	***3,42,83,000***	***6,95,000***	***0***	***3,49,78,000***	***3,20,63,167***	***27,72,853***	***3,01,57,345***	***-19,05,822***	***5.94***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	***Voted:***	***3,42,83,000***	***6,95,000***	***0***	***3,49,78,000***	***3,20,63,167***	***27,72,853***	***3,01,57,345***	***-19,05,822***	***5.94***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	***Voted:***	***3,42,83,000***	***6,95,000***	***0***	***3,49,78,000***	***3,20,63,167***	***27,72,853***	***3,01,57,345***	***-19,05,822***	***5.94***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	***Voted:***	***188,11,73,000***	***36,44,91,080***	***0***	***224,56,64,080***	***205,85,25,407***	***2,45,77,914***	***160,94,29,685***	***-44,90,95,722***	***21.82***
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING										
SM 01 FOOD										
MI 101 PROCUREMENT AND SUPPLY										
SB 01 PURCHASE OF WHEAT										
Not Applicable										
	Voted:	3,00,000	0	0	3,00,000	2,75,000	13,216	***13,216***	***-2,61,784***	***95.19***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***3,00,000***	***0***	***0***	***3,00,000***	***2,75,000***	***13,216***	***13,216***	***-2,61,784***	***95.19***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	***Voted:***	***3,00,000***	***0***	***0***	***3,00,000***	***2,75,000***	***13,216***	***13,216***	***-2,61,784***	***95.19***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	***Voted:***	***3,00,000***	***0***	***0***	***3,00,000***	***2,75,000***	***13,216***	***13,216***	***-2,61,784***	***95.19***
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	***Voted:***	***3,00,000***	***0***	***0***	***3,00,000***	***2,75,000***	***13,216***	***13,216***	***-2,61,784***	***95.19***
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 STORAGE AND WAREHOUSING										
MI 101 RURAL GODOWN PROGRAMMES										
SB 03 CONSTRUCTION OF GODOWNS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 22 FOOD AND CIVIL SUPPLIES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING											
Not Applicable											
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	3,66,667	13,216	13,216	-3,53,451	96.40
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES											
MI 102 CIVIL SUPPLIES											
SB 01 BUILDINGS											
Not Applicable											
	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	5,65,903	-75,764	11.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	5,65,903	-75,764	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	5,65,903	-75,764	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	5,65,903	-75,764	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	5,65,903	-75,764	11.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	11,00,000	0	0	11,00,000	10,08,333	13,216	5,79,119	-4,29,214	42.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	188,22,73,000	36,44,91,080	0	224,67,64,080	205,95,33,740	2,45,91,130	161,00,08,804	-44,95,24,936	21.83
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	3,10,000	0	2,66,88,000	2,44,64,000	20,19,316	2,23,71,223	-20,92,777	8.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,78,000	3,10,000	0	2,66,88,000	2,44,64,000	20,19,316	2,23,71,223	-20,92,777	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,78,000	3,10,000	0	2,66,88,000	2,44,64,000	20,19,316	2,23,71,223	-20,92,777	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,63,78,000	3,10,000	0	2,66,88,000	2,44,64,000	20,19,316	2,23,71,223	-20,92,777	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,63,78,000	3,10,000	0	2,66,88,000	2,44,64,000	20,19,316	2,23,71,223	-20,92,777	8.55
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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	5,27,08,333	0	1,17,25,000	-4,09,83,333	77.75
	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 : 02/2024 (N)

Classification		Total Grant O	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 2801 POWER										
SB 01 S.J.V.N.L.										
Not Applicable										
	Voted:	1,000	1,61,53,000	0	1,61,54,000	1,48,07,833	13,25,852	1,46,10,714	-1,97,119	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	1,61,53,000	0	1,61,54,000	1,48,07,833	13,25,852	1,46,10,714	-1,97,119	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	1,61,53,000	0	1,61,54,000	1,48,07,833	13,25,852	1,46,10,714	-1,97,119	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	1,61,53,000	0	1,61,54,000	1,48,07,833	13,25,852	1,46,10,714	-1,97,119	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	1,61,53,000	0	1,61,54,000	1,48,07,833	13,25,852	1,46,10,714	-1,97,119	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE OF ENERGY										
Not Applicable										
	Voted:	5,72,20,000	1,01,000	1,000	5,73,22,000	5,25,45,167	37,99,399	5,41,26,552	15,81,385	3.01
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Sub Total(P/NP):	Voted:	5,72,20,000	1,01,000	1,000	5,73,22,000	5,25,45,167	37,99,399	5,41,26,552	15,81,385	3.01
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Sub Total(Sub):	Voted:	5,72,20,000	1,01,000	1,000	5,73,22,000	5,25,45,167	37,99,399	5,41,26,552	15,81,385	3.01
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Sub Total(Min):	Voted:	5,72,20,000	1,01,000	1,000	5,73,22,000	5,25,45,167	37,99,399	5,41,26,552	15,81,385	3.01
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
MI 101 ASSISTANCE TO ELECTRICITY BOARDS										
SB 07 SUBSIDY ON ACCOUNT OF TARIFF ROLL BACK										
Not Applicable										
	Voted:	267,07,00,000	278,57,00,000	0	545,64,00,000	500,17,00,000	0	390,49,75,000	**********	21.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	267,07,00,000	278,57,00,000	0	545,64,00,000	500,17,00,000	0	390,49,75,000	-109,67,25,000	21.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	267,07,00,000	278,57,00,000	0	545,64,00,000	500,17,00,000	0	390,49,75,000	-109,67,25,000	21.93
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2801 POWER									
SB 09 UDAI DISHANIRDESHON KE ANTARGAT NUKSAN KI BHARPAI KARNAY HATU DISCAM KO VITAY SAHAYATA									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**267,07,01,000**	**278,57,00,000**	**-1,000**	**545,64,00,000**	**500,17,00,000**	**0**	**390,49,75,000**	**-109,67,25,000**	**21.93**
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	24,06,250	0	19,68,750	-4,37,500	18.18
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**26,25,000**	**0**	**0**	**26,25,000**	**24,06,250**	**0**	**19,68,750**	**-4,37,500**	**18.18**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**26,25,000**	**0**	**0**	**26,25,000**	**24,06,250**	**0**	**19,68,750**	**-4,37,500**	**18.18**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**26,25,000**	**0**	**0**	**26,25,000**	**24,06,250**	**0**	**19,68,750**	**-4,37,500**	**18.18**
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	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**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 : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2801 POWER										
Not Applicable										
	Voted:	0	207,23,00,000	0	207,23,00,000	189,96,08,333	207,23,00,000	207,23,00,000	17,26,91,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	207,23,01,000	0	207,23,01,000	189,96,09,250	207,23,00,000	207,23,00,000	17,26,90,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	207,23,01,000	0	207,23,01,000	189,96,09,250	207,23,00,000	207,23,00,000	17,26,90,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	207,23,01,000	0	207,23,02,000	189,96,10,167	207,23,00,000	207,23,00,000	17,26,89,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	273,05,47,000	485,81,02,000	0	758,86,49,000	695,62,61,583	207,60,99,399	603,33,70,302	-92,28,91,281	13.27
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Sub Total(Mjr):	Voted:	273,05,48,000	487,42,55,000	0	760,48,03,000	697,10,69,417	207,74,25,251	604,79,81,016	-92,30,88,401	13.24
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Sub Total(R/C):	Voted:	281,44,26,000	487,45,65,000	0	768,89,91,000	704,82,41,750	207,94,44,567	608,20,77,239	-96,61,64,511	13.71
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00
Acc Head Capital										
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 06 EQUITY CONTRIBUTION IN HIMACHAL PRADESH POWER CORPORATION LIMITED										
Not Applicable										
	Voted:	49,34,00,000	0	0	49,34,00,000	45,22,83,333	0	12,33,50,000	-32,89,33,333	72.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	49,34,00,000	0	0	49,34,00,000	45,22,83,333	0	12,33,50,000	-32,89,33,333	72.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	49,34,00,000	0	0	49,34,00,000	45,22,83,333	0	12,33,50,000	-32,89,33,333	72.73
	Charged:	0	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	4,82,16,667	0	1,31,50,000	-3,50,66,667	72.73
	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	4,82,16,667	0	1,31,50,000	-3,50,66,667	72.73
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4801 CAPITAL OUTLAY ON POWER PROJECTS									
Sub Total(Sub): Voted:	5,26,00,000	0	0	5,26,00,000	4,82,16,667	0	1,31,50,000	-3,50,66,667	72.73
Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EQUITY CONTRIBUTION IN H.P.S.E.B. LTD.									
Not Applicable									
Voted:	4,73,00,000	0	0	4,73,00,000	4,33,58,333	0	0	-4,33,58,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,73,00,000	0	0	4,73,00,000	4,33,58,333	0	0	-4,33,58,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,73,00,000	0	0	4,73,00,000	4,33,58,333	0	0	-4,33,58,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	59,33,00,000	0	0	59,33,00,000	54,38,58,333	0	13,65,00,000	-40,73,58,333	74.90
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	59,33,00,000	0	0	59,33,00,000	54,38,58,333	0	13,65,00,000	-40,73,58,333	74.90
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	59,33,00,000	0	0	59,33,00,000	54,38,58,333	0	13,65,00,000	-40,73,58,333	74.90
Charged:	0	0	0	0	0	0	0	0	0.00
MH 6801 LOANS FOR POWER PROJECTS									
MI 190 LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 01 LOAN TO H.P.POWER CORPORATION									
Not Applicable									
Voted:	1,97,00,000	40,48,19,000	0	42,45,19,000	38,91,42,417	0	42,45,19,000	3,53,76,583	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,97,00,000	40,48,19,000	0	42,45,19,000	38,91,42,417	0	42,45,19,000	3,53,76,583	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,97,00,000	40,48,19,000	0	42,45,19,000	38,91,42,417	0	42,45,19,000	3,53,76,583	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 LOAN TO HP POWER TRANSMISSION CORPORATION LTD.									
Not Applicable									
Voted:	4,55,00,000	0	0	4,55,00,000	4,17,08,333	3,07,39,000	54,57,49,000	50,40,40,667	1,208.49
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,55,00,000	0	0	4,55,00,000	4,17,08,333	3,07,39,000	54,57,49,000	50,40,40,667	1208.49
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,55,00,000	0	0	4,55,00,000	4,17,08,333	3,07,39,000	54,57,49,000	50,40,40,667	1208.49
Charged:	0	0	0	0	0	0	0	0	0.00
Voted:	6,52,00,000	40,48,19,000	0	47,00,19,000	43,08,50,750	3,07,39,000	97,02,68,000	53,94,17,250	125.20

APPROPRIATION ACCOUNTS OF GRANT NO.- 23 POWER DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 6801 LOANS FOR POWER PROJECTS										
Sub Total(Min):	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,52,00,000	40,48,19,000	0	47,00,19,000	43,08,50,750	3,07,39,000	97,02,68,000	53,94,17,250	125.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	65,85,00,000	40,48,19,000	0	106,33,19,000	97,47,09,083	3,07,39,000	110,67,68,000	13,20,58,917	13.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	347,29,26,000	527,93,84,000	0	875,23,10,000	802,29,50,833	211,01,83,567	718,88,45,239	-83,41,05,594	10.40
	Charged:	0	42,50,40,000	0	42,50,40,000	38,96,20,000	0	0	-38,96,20,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2058 STATIONERY AND PRINTING										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	1,38,68,000	0	-2,109	1,38,65,891	1,27,10,400	9,94,219	**1,11,33,883**	**-15,76,517**	**12.40**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,38,68,000**	**0**	**-2,109**	**1,38,65,891**	**1,27,10,400**	**9,94,219**	**1,11,33,883**	**-15,76,517**	**12.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,38,68,000**	**0**	**-2,109**	**1,38,65,891**	**1,27,10,400**	**9,94,219**	**1,11,33,883**	**-15,76,517**	**12.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,38,68,000**	**0**	**-2,109**	**1,38,65,891**	**1,27,10,400**	**9,94,219**	**1,11,33,883**	**-15,76,517**	**12.40**
	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	3,12,44,824	4,113	7,95,63,937	7,29,33,609	68,93,767	**5,27,39,322**	**-2,01,94,287**	**27.69**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**4,83,15,000**	**3,12,44,824**	**4,113**	**7,95,63,937**	**7,29,33,609**	**68,93,767**	**5,27,39,322**	**-2,01,94,287**	**27.69**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,83,15,000**	**3,12,44,824**	**4,113**	**7,95,63,937**	**7,29,33,609**	**68,93,767**	**5,27,39,322**	**-2,01,94,287**	**27.69**
	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	1,02,37,333	0	**1,11,44,445**	**9,07,112**	**8.86**
	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**	**1,02,37,333**	**0**	**1,11,44,445**	**9,07,112**	**8.86**
	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**	**1,02,37,333**	**0**	**1,11,44,445**	**9,07,112**	**8.86**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**5,94,83,000**	**3,12,44,824**	**4,113**	**9,07,31,937**	**8,31,70,942**	**68,93,767**	**6,38,83,767**	**-1,92,87,175**	**23.19**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2058 STATIONERY AND PRINTING										
Not Applicable										
	Voted:	32,47,000	0	-2,004	32,44,996	29,74,580	1,55,320	17,98,186	-11,76,394	39.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	32,47,000	0	-2,004	32,44,996	29,74,580	1,55,320	17,98,186	-11,76,394	39.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	32,47,000	0	-2,004	32,44,996	29,74,580	1,55,320	17,98,186	-11,76,394	39.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,47,000	0	-2,004	32,44,996	29,74,580	1,55,320	17,98,186	-11,76,394	39.55
	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	2,18,68,703	4,105	18,84,93,808	17,27,85,991	94,24,051	14,65,31,471	-2,62,54,520	15.19
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,66,21,000	2,18,68,703	4,105	18,84,93,808	17,27,85,991	94,24,051	14,65,31,471	-2,62,54,520	15.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,66,21,000	2,18,68,703	4,105	18,84,93,808	17,27,85,991	94,24,051	14,65,31,471	-2,62,54,520	15.19
	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	1,93,20,583	7,83,321	2,09,14,865	15,94,282	8.25
	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	1,93,20,583	7,83,321	2,09,14,865	15,94,282	8.25
	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	1,93,20,583	7,83,321	2,09,14,865	15,94,282	8.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,76,98,000	2,18,68,703	4,105	20,95,70,808	19,21,06,574	1,02,07,372	16,74,46,336	-2,46,60,238	12.84
	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 : 02/2024 (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 2058 STATIONERY AND PRINTING									
Not Applicable									
Voted:	13,04,000	0	-2,020	13,01,980	11,93,482	87,750	9,72,224	-2,21,258	18.54
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	13,04,000	0	-2,020	13,01,980	11,93,482	87,750	9,72,224	-2,21,258	18.54
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	13,04,000	0	-2,020	13,01,980	11,93,482	87,750	9,72,224	-2,21,258	18.54
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 OTHER GOVERNMENT PRESSES									
Not Applicable									
Voted:	6,25,000	0	-1,050	6,23,950	5,71,954	29,862	3,51,355	-2,20,599	38.57
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	6,25,000	0	-1,050	6,23,950	5,71,954	29,862	3,51,355	-2,20,599	38.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	6,25,000	0	-1,050	6,23,950	5,71,954	29,862	3,51,355	-2,20,599	38.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	19,29,000	0	-3,070	19,25,930	17,65,436	1,17,612	13,23,579	-4,41,857	25.03
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	-1,035	42,74,965	39,18,718	2,57,316	27,80,998	-11,37,720	29.03
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	42,76,000	0	-1,035	42,74,965	39,18,718	2,57,316	27,80,998	-11,37,720	29.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	42,76,000	0	-1,035	42,74,965	39,18,718	2,57,316	27,80,998	-11,37,720	29.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	42,76,000	0	-1,035	42,74,965	39,18,718	2,57,316	27,80,998	-11,37,720	29.03
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	27,05,01,000	5,31,13,527	0	32,36,14,527	29,66,46,650	1,86,25,606	24,83,66,749	-4,82,79,901	16.28
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 : 02/2024 (N)

Classification		Total Grant O	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										
SB 13 MAINTENANCE EXPENDITURE OF PRINTING AND STATIONERY DEPARTMENT										
Not Applicable										
	Voted:	1,000	10,89,850	0	10,90,850	9,99,946	5,14,600	**10,89,850**	**89,904**	**8.99**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**10,89,850**	**0**	**10,90,850**	**9,99,946**	**5,14,600**	**10,89,850**	**89,904**	**8.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**10,89,850**	**0**	**10,90,850**	**9,99,946**	**5,14,600**	**10,89,850**	**89,904**	**8.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,000**	**10,89,850**	**0**	**10,90,850**	**9,99,946**	**5,14,600**	**10,89,850**	**89,904**	**8.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**1,000**	**10,89,850**	**0**	**10,90,850**	**9,99,946**	**5,14,600**	**10,89,850**	**89,904**	**8.99**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**1,000**	**10,89,850**	**0**	**10,90,850**	**9,99,946**	**5,14,600**	**10,89,850**	**89,904**	**8.99**
	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	2,23,667	15,234	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,44,000**	**0**	**0**	**2,44,000**	**2,23,667**	**15,234**	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,44,000**	**0**	**0**	**2,44,000**	**2,23,667**	**15,234**	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,44,000**	**0**	**0**	**2,44,000**	**2,23,667**	**15,234**	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**2,44,000**	**0**	**0**	**2,44,000**	**2,23,667**	**15,234**	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**2,44,000**	**0**	**0**	**2,44,000**	**2,23,667**	**15,234**	**1,18,584**	**-1,05,083**	**46.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	**Voted:**	**27,07,46,000**	**5,42,03,377**	**0**	**32,49,49,377**	**29,78,70,262**	**1,91,55,440**	**24,95,75,183**	**-4,82,95,079**	**16.21**
	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.- 24 PRINTING AND STATIONERY
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4058 CAPITAL OUTLAY ON PRINTING AND STATIONERY											
MI 103 GOVERNMENT PRESSES											
SB 01 BUILDINGS											
Not Applicable											
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	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**	**27,50,000**	**0**	**0**	**-27,50,000**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub):	**Voted:**	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**0**	**0**	**-27,50,000**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min):	**Voted:**	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**0**	**0**	**-27,50,000**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr):	**Voted:**	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**0**	**0**	**-27,50,000**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(R/C):	**Voted:**	**30,00,000**	**0**	**0**	**30,00,000**	**27,50,000**	**0**	**0**	**-27,50,000**	**100.00**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Grant):	**Voted:**	**27,37,46,000**	**5,42,03,377**	**0**	**32,79,49,377**	**30,06,20,262**	**1,91,55,440**	**24,95,75,183**	**-5,10,45,079**	**16.98**	
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (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 2041 TAXES ON VEHILCES									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 HEADQUARTERS AND FIELD STAFF									
Not Applicable									
Voted:	3,52,40,000	0	-3,43,000	3,48,97,000	3,19,88,917	25,42,666	**3,14,12,925**	**-5,75,992**	**1.80**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**3,52,40,000**	**0**	**-3,43,000**	**3,48,97,000**	**3,19,88,917**	**25,42,666**	**3,14,12,925**	**-5,75,992**	**1.80**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,52,40,000**	**0**	**-3,43,000**	**3,48,97,000**	**3,19,88,917**	**25,42,666**	**3,14,12,925**	**-5,75,992**	**1.80**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**3,52,40,000**	**0**	**-3,43,000**	**3,48,97,000**	**3,19,88,917**	**25,42,666**	**3,14,12,925**	**-5,75,992**	**1.80**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 800 OTHER EXPENDITURE									
SB 01 ROAD SAFTY FUND									
Not Applicable									
Voted:	18,38,11,000	5,57,97,000	3,45,000	23,99,53,000	21,99,56,917	14,93,679	**18,44,16,798**	**-3,55,40,119**	**16.16**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**18,38,11,000**	**5,57,97,000**	**3,45,000**	**23,99,53,000**	**21,99,56,917**	**14,93,679**	**18,44,16,798**	**-3,55,40,119**	**16.16**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**18,38,11,000**	**5,57,97,000**	**3,45,000**	**23,99,53,000**	**21,99,56,917**	**14,93,679**	**18,44,16,798**	**-3,55,40,119**	**16.16**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**18,38,11,000**	**5,57,97,000**	**3,45,000**	**23,99,53,000**	**21,99,56,917**	**14,93,679**	**18,44,16,798**	**-3,55,40,119**	**16.16**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**21,90,51,000**	**5,57,97,000**	**2,000**	**27,48,50,000**	**25,19,45,833**	**40,36,345**	**21,58,29,723**	**-3,61,16,110**	**14.33**
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 18 MAINT.EXP. OF TPT. DEPARTMENT									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
	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	62,33,333	0	0	-62,33,333	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	62,33,333	0	0	-62,33,333	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	62,33,333	0	0	-62,33,333	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	62,33,333	0	0	-62,33,333	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. VEHICE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	0	29,68,200	-7,03,65,133	95.95
	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	7,33,33,333	0	29,68,200	-7,03,65,133	95.95
	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	7,33,33,333	0	29,68,200	-7,03,65,133	95.95
	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	7,33,33,333	0	29,68,200	-7,03,65,133	95.95
	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	7,95,66,667	0	29,68,200	-7,65,98,467	96.27
	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	7,95,66,667	0	29,68,200	-7,65,98,467	96.27
	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	-22,41,092	13,25,38,908	12,14,93,999	93,96,869	11,98,83,626	-16,10,373	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,47,80,000	0	-22,41,092	13,25,38,908	12,14,93,999	93,96,869	11,98,83,626	-16,10,373	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,47,80,000	0	-22,41,092	13,25,38,908	12,14,93,999	93,96,869	11,98,83,626	-16,10,373	1.33
	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	68,75,000	0	56,56,369	-12,18,631	17.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	56,56,369	-12,18,631	17.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	56,56,369	-12,18,631	17.73
	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 : 02/2024 (N)

Classification		Total Grant O	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 3055 ROAD TRANSPORT										
Not Applicable										
	Voted:	0	36,56,908	23,45,092	60,02,000	55,01,833	2,50,433	44,52,199	-10,49,634	19.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	36,56,908	23,45,092	60,02,000	55,01,833	2,50,433	44,52,199	-10,49,634	19.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	36,56,908	23,45,092	60,02,000	55,01,833	2,50,433	44,52,199	-10,49,634	19.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,22,80,000	36,56,908	1,04,000	14,60,40,908	13,38,70,832	96,47,302	12,99,92,194	-38,78,638	2.90
	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	407,63,25,000	39,53,00,000	444,69,00,000	37,05,75,000	9.09
	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	407,63,25,000	39,53,00,000	444,69,00,000	37,05,75,000	9.09
	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	407,63,25,000	39,53,00,000	444,69,00,000	37,05,75,000	9.09
	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	9,62,50,000	0	0	-9,62,50,000	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	9,62,50,000	0	0	-9,62,50,000	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	9,62,50,000	0	0	-9,62,50,000	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	417,25,75,000	39,53,00,000	444,69,00,000	27,43,25,000	6.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	189,39,80,000	280,38,56,908	1,04,000	469,79,40,908	430,64,45,832	40,49,47,302	457,68,92,194	27,04,46,362	6.28
	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 : 02/2024 (N)

Classification		Total Grant O	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 3056 INLAND WATER TRANSPORT										
Not Applicable										
	Voted:	7,32,000	0	-1,04,000	6,28,000	5,75,667	62,100	5,34,148	-41,519	7.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,32,000	0	-1,04,000	6,28,000	5,75,667	62,100	5,34,148	-41,519	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,32,000	0	-1,04,000	6,28,000	5,75,667	62,100	5,34,148	-41,519	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,32,000	0	-1,04,000	6,28,000	5,75,667	62,100	5,34,148	-41,519	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,32,000	0	-1,04,000	6,28,000	5,75,667	62,100	5,34,148	-41,519	7.21
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	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	3,56,35,417	0	1,94,37,500	-1,61,97,917	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	223,94,40,000	285,96,53,908	0	509,90,93,908	467,41,69,416	40,90,45,747	481,56,61,765	14,14,92,349	3.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICIAL LINES										
SM 03 CAPITAL OUTLAY										
MI 115 NEW LINES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICIAL LINES											
SB 01 CONSTRUCTION OF RAILWAY LINES											
Not Applicable											
	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Min):	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(SM):	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Mjr):	Voted:	4,68,00,000	110,67,22,000	0	115,35,22,000	105,73,95,167	0	110,67,22,000	4,93,26,833		4.66
	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	20,27,66,667	10,00,00,000	22,12,00,000	1,84,33,333		9.09
	Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417		9.09
Sub Total(P/NP):	Voted:	10,12,00,000	12,00,00,000	0	22,12,00,000	20,27,66,667	10,00,00,000	22,12,00,000	1,84,33,333		9.09
	Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417		9.09
Sub Total(Sub):	Voted:	10,12,00,000	12,00,00,000	0	22,12,00,000	20,27,66,667	10,00,00,000	22,12,00,000	1,84,33,333		9.09
	Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417		9.09
SB 03 CONSTRUCTION OF REGIONAL TRANSPORT OFFICER BUILDINGS											
Not Applicable											
	Voted:	0	2,00,000	1,00,000	3,00,000	2,75,000	0	0	-2,75,000		100.00
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	0	2,00,000	1,00,000	3,00,000	2,75,000	0	0	-2,75,000		100.00
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	0	2,00,000	1,00,000	3,00,000	2,75,000	0	0	-2,75,000		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 : 02/2024 (N)

Classification		Total Grant O	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 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 CONSTRUCTION OF BAGLAMUKHI ROP WAYS(NABARD INFRASTRUCTURE DEVELOPMENT ASSISTANCE)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 CONTRUCTION OF DRIVING TRAINING TEST TRACK										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**10,15,00,000**	**12,02,00,000**	**0**	**22,17,00,000**	**20,32,25,000**	**10,00,00,000**	**22,12,00,000**	**1,79,75,000**	**8.84**
	Charged:	**0**	**3,43,01,000**	**0**	**3,43,01,000**	**3,14,42,583**	**0**	**3,43,01,000**	**28,58,417**	**9.09**
MI 102 ACQUISITION OF FLEET										
SB 01 EXPENDITURE ON ACQUISITION OF FLEET										
Not Applicable										
	Voted:	77,00,00,000	0	0	77,00,00,000	70,58,33,333	0	7,00,00,000	-63,58,33,333	90.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**77,00,00,000**	**0**	**0**	**77,00,00,000**	**70,58,33,333**	**0**	**7,00,00,000**	**-63,58,33,333**	**90.08**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
Sub Total(Sub):	Voted:	77,00,00,000	0	0	77,00,00,000	70,58,33,333	0	7,00,00,000	-63,58,33,333	90.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	77,00,00,000	0	0	77,00,00,000	70,58,33,333	0	7,00,00,000	-63,58,33,333	90.08
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 02 INVESTMENT IN H.R.T.C.										
Not Applicable										
	Voted:	34,10,00,000	6,82,05,000	0	40,92,05,000	37,51,04,583	0	40,92,05,000	3,41,00,417	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,10,00,000	6,82,05,000	0	40,92,05,000	37,51,04,583	0	40,92,05,000	3,41,00,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,10,00,000	6,82,05,000	0	40,92,05,000	37,51,04,583	0	40,92,05,000	3,41,00,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	34,10,00,000	6,82,05,000	0	40,92,05,000	37,51,04,583	0	40,92,05,000	3,41,00,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	121,25,00,000	18,84,05,000	0	140,09,05,000	128,41,62,917	10,00,00,000	70,04,05,000	-58,37,57,917	45.46
	Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417	9.09
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES										
SM 60 OTHERS										
MI 190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS										
SB 01 INVESTMENT IN ROPEWAY AND RAPID TRANSPORT SYSTEM DEVELOPMENT CORPORATION LTD.										
Not Applicable										
	Voted:	66,00,000	12,00,00,000	0	12,66,00,000	11,60,50,000	0	12,00,00,000	39,50,000	3.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	66,00,000	12,00,00,000	0	12,66,00,000	11,60,50,000	0	12,00,00,000	39,50,000	3.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	66,00,000	12,00,00,000	0	12,66,00,000	11,60,50,000	0	12,00,00,000	39,50,000	3.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ROPEWAY UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT										
Not Applicable										
	Voted:	76,00,000	0	0	76,00,000	69,66,667	0	0	-69,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 25 ROAD AND WATER TRANSPORT
FOR THE MONTH OF : 02/2024 (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 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES									
Not Applicable									
Sub Total(P/NP): Voted:	76,00,000	0	0	76,00,000	69,66,667	0	0	-69,66,667	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	69,66,667	0	0	-69,66,667	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	12,30,16,667	0	12,00,00,000	-30,16,667	2.45
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	12,30,16,667	0	12,00,00,000	-30,16,667	2.45
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	12,30,16,667	0	12,00,00,000	-30,16,667	2.45
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	127,35,00,000	141,51,27,000	0	268,86,27,000	246,45,74,750	10,00,00,000	192,71,27,000	-53,74,47,750	21.81
Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417	9.09
Sub Total(Grant): Voted:	351,29,40,000	427,47,80,908	0	778,77,20,908	713,87,44,166	50,90,45,747	674,27,88,765	-39,59,55,401	5.55
Charged:	0	3,43,01,000	0	3,43,01,000	3,14,42,583	0	3,43,01,000	28,58,417	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 08 MAINTENANCE EXPENDITURE OF TOURISM AND CIVIL AVIATION DEPARTMENT										
Not Applicable										
Voted:	1,000	0	-1,000	0	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,000	0	-1,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,000	0	-1,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,000	0	-1,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,000	0	-1,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	1,000	0	-1,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
MH 3053 CIVIL AVIATION										
SM 02 AIRPORTS										
MI 102 AERODROMES										
SB 01 REGIONAL CONNECTIVITY SCHEMES(RCS)UDE DESH KA AAM NAGRIK (UDAN)										
Not Applicable										
Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	7,57,753	2,64,52,966	-1,02,13,701		27.86
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	3,66,66,667	7,57,753	2,64,52,966	-1,02,13,701		27.86
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	3,66,66,667	7,57,753	2,64,52,966	-1,02,13,701		27.86
Charged:	0	0	0	0	0	0	0	0		0.00
SB 02 REHABILITATION AND OPERATION / MAINTENANCE OF AIRPORTS / HELIPORTS										
Not Applicable										
Voted:	7,00,00,000	0	-12,00,000	6,88,00,000	6,30,66,667	0	4,06,09,683	-2,24,56,984		35.61
Charged:	0	0	0	0	0	0	0	0		.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (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 3053 CIVIL AVIATION									
Not Applicable									
Sub Total(P/NP): Voted:	7,00,00,000	0	-12,00,000	6,88,00,000	6,30,66,667	0	4,06,09,683	-2,24,56,984	35.61
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	7,00,00,000	0	-12,00,000	6,88,00,000	6,30,66,667	0	4,06,09,683	-2,24,56,984	35.61
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	11,00,00,000	0	-12,00,000	10,88,00,000	9,97,33,333	7,57,753	6,70,62,649	-3,26,70,684	32.76
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	11,00,00,000	0	-12,00,000	10,88,00,000	9,97,33,333	7,57,753	6,70,62,649	-3,26,70,684	32.76
Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL									
MI 001 DIRECTION AND ADMINISTRATION									
SB 01 HEADQUARTER STAFF									
Not Applicable									
Voted:	58,52,000	0	12,00,000	70,52,000	64,64,333	3,91,254	54,74,073	-9,90,260	15.32
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	58,52,000	0	12,00,000	70,52,000	64,64,333	3,91,254	54,74,073	-9,90,260	15.32
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	58,52,000	0	12,00,000	70,52,000	64,64,333	3,91,254	54,74,073	-9,90,260	15.32
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	58,52,000	0	12,00,000	70,52,000	64,64,333	3,91,254	54,74,073	-9,90,260	15.32
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	58,52,000	0	12,00,000	70,52,000	64,64,333	3,91,254	54,74,073	-9,90,260	15.32
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	11,58,52,000	0	0	11,58,52,000	10,61,97,667	11,49,007	7,25,36,722	-3,36,60,945	31.70
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM									
SM 01 TOURIST INFRASTRUCTURE									
MI 190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS									
SB 04 ASSISTANCE TO HPTDC									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3452 TOURISM										
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	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	91,27,410	2,000	3,64,95,410	3,34,54,126	15,94,307	3,06,89,229	-27,64,897	8.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,73,66,000	91,27,410	2,000	3,64,95,410	3,34,54,126	15,94,307	3,06,89,229	-27,64,897	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,73,66,000	91,27,410	2,000	3,64,95,410	3,34,54,126	15,94,307	3,06,89,229	-27,64,897	8.26
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 FIELD STAFF										
Not Applicable										
	Voted:	5,46,55,000	68,90,000	0	6,15,45,000	5,64,16,250	51,29,085	5,18,65,940	-45,50,310	8.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,46,55,000	68,90,000	0	6,15,45,000	5,64,16,250	51,29,085	5,18,65,940	-45,50,310	8.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,46,55,000	68,90,000	0	6,15,45,000	5,64,16,250	51,29,085	5,18,65,940	-45,50,310	8.07
	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	2,00,00,000	0	2,01,00,000	1,84,25,000	2,00,00,000	2,00,00,000	15,75,000	8.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	2,00,00,000	0	2,01,00,000	1,84,25,000	2,00,00,000	2,00,00,000	15,75,000	8.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	2,00,00,000	0	2,01,00,000	1,84,25,000	2,00,00,000	2,00,00,000	15,75,000	8.55
	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 : 02/2024 (N)

Classification		Total Grant O	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 3452 TOURISM										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	2,48,055	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	2,48,055	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	2,48,055	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,41,21,000	3,60,17,410	2,000	12,01,40,410	11,01,28,709	2,69,71,447	10,45,55,169	-55,73,540	5.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 003 TRAINING										
SB 01 STIPENDS/SCHOLARSHIPS FOR TRAINEES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	18,33,333	5,64,375	5,64,375	-12,68,958	69.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	22,00,000	0	0	22,00,000	20,16,667	5,64,375	5,64,375	-14,52,292	72.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	22,00,000	0	0	22,00,000	20,16,667	5,64,375	5,64,375	-14,52,292	72.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	22,00,000	0	0	22,00,000	20,16,667	5,64,375	5,64,375	-14,52,292	72.01
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 PROMOTION AND PUBLICITY										
SB 04 FAIR, FESTIVALS AND PUBLICITY										
Not Applicable										
	Voted:	9,00,00,000	1,00,00,000	0	10,00,00,000	9,16,66,667	2,26,469	6,88,79,054	-2,27,87,613	24.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,00,000	1,00,00,000	0	10,00,00,000	9,16,66,667	2,26,469	6,88,79,054	-2,27,87,613	24.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,00,000	1,00,00,000	0	10,00,00,000	9,16,66,667	2,26,469	6,88,79,054	-2,27,87,613	24.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FAIR, FESTIVALS AND ADVENTURE SPORTS PROMOTION ND PUBLICITY										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3452 TOURISM										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	13,75,000	35,656	12,72,141	-1,02,859	7.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	0	15,00,000	13,75,000	35,656	12,72,141	-1,02,859	7.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	0	15,00,000	13,75,000	35,656	12,72,141	-1,02,859	7.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,15,00,000	1,00,00,000	0	10,15,00,000	9,30,41,667	2,62,125	7,01,51,195	-2,28,90,472	24.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,78,21,000	4,60,17,410	2,000	22,38,40,410	20,51,87,042	2,77,97,947	17,52,70,739	-2,99,16,303	14.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,78,22,000	4,60,17,410	1,000	22,38,40,410	20,51,87,042	2,77,97,947	17,52,70,739	-2,99,16,303	14.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	29,36,75,000	4,60,17,410	0	33,96,92,410	31,13,84,709	2,89,46,954	24,78,07,461	-6,35,77,248	20.42
	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	5,04,16,667	0	3,65,55,400	-1,38,61,267	27.49
	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	5,04,16,667	0	3,65,55,400	-1,38,61,267	27.49
	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	5,04,16,667	0	3,65,55,400	-1,38,61,267	27.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DEVELOPMENT OF AIRPORTS / HALIPORTS										
Not Applicable										
	Voted:	287,06,00,000	3,00,00,000	0	290,06,00,000	265,88,83,333	3,50,000	10,83,36,245	**********	95.93
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	287,06,00,000	3,00,00,000	0	290,06,00,000	265,88,83,333	3,50,000	10,83,36,245	-255,05,47,088	95.93
	Charged:	0	0	0	0	0	0	0	0	0.00
		287,06,00,000	3,00,00,000	0	290,06,00,000	265,88,83,333	3,50,000	10,83,36,245	-255,05,47,088	95.93

APPROPRIATION ACCOUNTS OF GRANT NO.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 5053 CAPITAL OUTLAY ON CIVIL AVIATION										
Sub Total(Sub):	Voted:									
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	292,56,00,000	3,00,00,000	0	295,56,00,000	270,93,00,000	3,50,000	14,48,91,645	-256,44,08,355	94.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	292,56,00,000	3,00,00,000	0	295,56,00,000	270,93,00,000	3,50,000	14,48,91,645	-256,44,08,355	94.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	292,56,00,000	3,00,00,000	0	295,56,00,000	270,93,00,000	3,50,000	14,48,91,645	-256,44,08,355	94.65
	Charged:	0	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	2,99,00,000	1,00,000	5,00,00,000	4,58,33,333	0	1,78,64,168	-2,79,69,165	61.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	2,99,00,000	1,00,000	5,00,00,000	4,58,33,333	0	1,78,64,168	-2,79,69,165	61.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	2,99,00,000	1,00,000	5,00,00,000	4,58,33,333	0	1,78,64,168	-2,79,69,165	61.02
	Charged:	0	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	174,04,75,000	23,23,500	60,25,66,801	**********	65.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	189,87,00,000	0	0	189,87,00,000	174,04,75,000	23,23,500	60,25,66,801	-113,79,08,199	65.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	189,87,00,000	0	0	189,87,00,000	174,04,75,000	23,23,500	60,25,66,801	-113,79,08,199	65.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	191,87,00,000	2,99,00,000	1,00,000	194,87,00,000	178,63,08,333	23,23,500	62,04,30,969	-116,58,77,364	65.27
	Charged:	0	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.- 26 TOURISM AND CIVIL AVIATION
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 5452 CAPITAL OUTLAY ON TOURISM										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	191,88,00,000	2,99,00,000	0	194,87,00,000	178,63,08,333	23,23,500	62,04,30,969	-116,58,77,364	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	191,88,00,000	2,99,00,000	0	194,87,00,000	178,63,08,333	23,23,500	62,04,30,969	-116,58,77,364	65.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	484,44,00,000	5,99,00,000	0	490,43,00,000	449,56,08,333	26,73,500	76,53,22,614	-373,02,85,719	82.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	513,80,75,000	10,59,17,410	0	524,39,92,410	480,69,93,043	3,16,20,454	101,31,30,075	-379,38,62,968	78.92
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS									
MI 053 MAINTENANCE AND REPAIRS									
SB 42 MAINTENANCE EXPENDITURE OF LABOUR AND EMPLOYMENT DEPARTMENT									
Not Applicable									
Voted:	1,000	0	24,99,000	25,00,000	22,91,667	0	**25,00,000**	**2,08,333**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,000**	**0**	**24,99,000**	**25,00,000**	**22,91,667**	**0**	**25,00,000**	**2,08,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**24,99,000**	**25,00,000**	**22,91,667**	**0**	**25,00,000**	**2,08,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 87 MAINTENANCE OF TECHNICAL EDUCATION DEPARTMENT BUILDING									
Not Applicable									
Voted:	57,75,000	0	0	57,75,000	52,93,750	0	**57,07,910**	**4,14,160**	**7.82**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**57,75,000**	**0**	**0**	**57,75,000**	**52,93,750**	**0**	**57,07,910**	**4,14,160**	**7.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**57,75,000**	**0**	**0**	**57,75,000**	**52,93,750**	**0**	**57,07,910**	**4,14,160**	**7.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 96 MAINTENANCE OF LABOUR COURT'S BUILDING									
Not Applicable									
Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**57,77,000**	**0**	**24,98,000**	**82,75,000**	**75,85,417**	**0**	**82,07,910**	**6,22,493**	**8.21**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**57,77,000**	**0**	**24,98,000**	**82,75,000**	**75,85,417**	**0**	**82,07,910**	**6,22,493**	**8.21**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**57,77,000**	**0**	**24,98,000**	**82,75,000**	**75,85,417**	**0**	**82,07,910**	**6,22,493**	**8.21**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2203 TECHNICAL EDUCATION									

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2203 TECHNICAL EDUCATION										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	3,45,64,000	0	0	3,45,64,000	3,16,83,667	23,14,106	**3,07,59,483**	**-9,24,184**	**2.92**
	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**	**3,16,83,667**	**23,14,106**	**3,07,59,483**	**-9,24,184**	**2.92**
	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**	**3,16,83,667**	**23,14,106**	**3,07,59,483**	**-9,24,184**	**2.92**
	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**	**3,16,83,667**	**23,14,106**	**3,07,59,483**	**-9,24,184**	**2.92**
	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	93,00,000	68,78,27,000	63,05,08,083	5,74,55,789	**61,63,46,652**	**-1,41,61,431**	**2.25**
	Charged:	0	2,00,000	0	2,00,000	1,83,333	0	**2,00,000**	**16,667**	**9.09**
Sub Total(P/NP):	**Voted:**	**67,85,27,000**	**0**	**93,00,000**	**68,78,27,000**	**63,05,08,083**	**5,74,55,789**	**61,63,46,652**	**-1,41,61,431**	**2.25**
	Charged:	**0**	**2,00,000**	**0**	**2,00,000**	**1,83,333**	**0**	**2,00,000**	**16,667**	**9.09**
Sub Total(Sub):	**Voted:**	**67,85,27,000**	**0**	**93,00,000**	**68,78,27,000**	**63,05,08,083**	**5,74,55,789**	**61,63,46,652**	**-1,41,61,431**	**2.25**
	Charged:	**0**	**2,00,000**	**0**	**2,00,000**	**1,83,333**	**0**	**2,00,000**	**16,667**	**9.09**
SB 04 UPGRADATION OF EXISTING POLYTECHNICS										
Not Applicable										
	Voted:	2,00,000	0	-2,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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 : 02/2024 (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 2203 TECHNICAL EDUCATION									
Not Applicable									
Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 SETTING UP OF NEW POLYTECHNICS									
Not Applicable									
Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,00,000***	***0***	***-2,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***67,91,27,000***	***0***	***87,00,000***	***68,78,27,000***	***63,05,08,083***	***5,74,55,789***	***61,63,46,652***	***-1,41,61,431***	***2.25***
Charged:	**0**	**2,00,000**	**0**	**2,00,000**	**1,83,333**	**0**	**2,00,000**	**16,667**	**9.09**
MI 112 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES									
SB 01 GOVERNMENT ENGINEERING COLLEGE/TECHNICAL COLLEGE AND INSTITUTES									
Not Applicable									
Voted:	26,11,72,000	0	2,70,00,000	28,81,72,000	26,41,57,667	2,43,81,865	***25,23,00,616***	***-1,18,57,051***	***4.49***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***26,11,72,000***	***0***	***2,70,00,000***	***28,81,72,000***	***26,41,57,667***	***2,43,81,865***	***25,23,00,616***	***-1,18,57,051***	***4.49***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***26,11,72,000***	***0***	***2,70,00,000***	***28,81,72,000***	***26,41,57,667***	***2,43,81,865***	***25,23,00,616***	***-1,18,57,051***	***4.49***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 GRANT TO PRIVATE INDUSTRIAL TRAINING INSTITUTES									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (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 2203 TECHNICAL EDUCATION									
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
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	2,750	0	0	-2,750	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,000	0	0	3,000	2,750	0	0	-2,750	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,000	0	0	3,000	2,750	0	0	-2,750	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	26,12,75,000	0	2,69,00,000	28,81,75,000	26,41,60,417	2,43,81,865	25,23,00,616	-1,18,59,801	4.49
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	97,49,66,000	0	3,56,00,000	101,05,66,000	92,63,52,167	8,41,51,760	89,94,06,751	-2,69,45,416	2.91
Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
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	8,06,667	0	8,50,614	43,947	5.45
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	8,80,000	0	0	8,80,000	8,06,667	0	8,50,614	43,947	5.45
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	8,80,000	0	0	8,80,000	8,06,667	0	8,50,614	43,947	5.45
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	8,80,000	0	0	8,80,000	8,06,667	0	8,50,614	43,947	5.45
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	8,80,000	0	0	8,80,000	8,06,667	0	8,50,614	43,947	5.45
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	8,80,000	0	0	8,80,000	8,06,667	0	8,50,614	43,947	5.45
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 : 02/2024 (N)

Classification		Total Grant O	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 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	18,33,333	0	**1,53,000**	**-16,80,333**	**91.65**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***1,53,000***	***-16,80,333***	***91.65***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***1,53,000***	***-16,80,333***	***91.65***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***1,53,000***	***-16,80,333***	***91.65***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***1,53,000***	***-16,80,333***	***91.65***
	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	45,83,333	0	***0***	***-45,83,333***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***0***	***0***	***-45,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***0***	***0***	***-45,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***0***	***0***	***-45,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	***0***	***0***	***-45,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***70,00,000***	***0***	***0***	***70,00,000***	***64,16,667***	***0***	***1,53,000***	***-62,63,667***	***97.62***
	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 : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	1,47,78,000	0	-6,858	1,47,71,142	1,35,40,214	10,73,637	1,31,07,585	-4,32,629	3.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,47,78,000	0	-6,858	1,47,71,142	1,35,40,214	10,73,637	1,31,07,585	-4,32,629	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,47,78,000	0	-6,858	1,47,71,142	1,35,40,214	10,73,637	1,31,07,585	-4,32,629	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,47,78,000	0	-6,858	1,47,71,142	1,35,40,214	10,73,637	1,31,07,585	-4,32,629	3.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 101 INDUSTRIAL RELATIONS										
SB 01 ENFORCEMENT OF LABOUR LAWS										
Not Applicable										
	Voted:	5,53,77,000	0	-7,50,613	5,46,26,387	5,00,74,188	40,10,259	4,46,58,880	-54,15,308	10.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,53,77,000	0	-7,50,613	5,46,26,387	5,00,74,188	40,10,259	4,46,58,880	-54,15,308	10.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,53,77,000	0	-7,50,613	5,46,26,387	5,00,74,188	40,10,259	4,46,58,880	-54,15,308	10.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 SETTLEMENT OF DISPUTES										
Not Applicable										
	Voted:	1,35,82,000	0	92,64,817	2,28,46,817	2,09,42,916	11,94,309	1,94,33,848	-15,09,068	7.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,35,82,000	0	92,64,817	2,28,46,817	2,09,42,916	11,94,309	1,94,33,848	-15,09,068	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,82,000	0	92,64,817	2,28,46,817	2,09,42,916	11,94,309	1,94,33,848	-15,09,068	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 WAGES BOARDS										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**6,89,60,000**	**0**	**85,14,204**	**7,74,74,204**	**7,10,18,020**	**52,04,568**	**6,40,92,728**	**-69,25,292**	**9.75**
	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	-2,51,000	10,03,000	9,19,417	59,545	**6,64,915**	**-2,54,502**	**27.68**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**12,54,000**	**0**	**-2,51,000**	**10,03,000**	**9,19,417**	**59,545**	**6,64,915**	**-2,54,502**	**27.68**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**12,54,000**	**0**	**-2,51,000**	**10,03,000**	**9,19,417**	**59,545**	**6,64,915**	**-2,54,502**	**27.68**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**12,54,000**	**0**	**-2,51,000**	**10,03,000**	**9,19,417**	**59,545**	**6,64,915**	**-2,54,502**	**27.68**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**8,49,92,000**	**0**	**82,56,346**	**9,32,48,346**	**8,54,77,651**	**63,37,750**	**7,78,65,228**	**-76,12,423**	**8.91**
	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	98,000	93,07,000	85,31,417	6,79,988	**77,27,866**	**-8,03,551**	**9.42**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**92,09,000**	**0**	**98,000**	**93,07,000**	**85,31,417**	**6,79,988**	**77,27,866**	**-8,03,551**	**9.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**92,09,000**	**0**	**98,000**	**93,07,000**	**85,31,417**	**6,79,988**	**77,27,866**	**-8,03,551**	**9.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**92,09,000**	**0**	**98,000**	**93,07,000**	**85,31,417**	**6,79,988**	**77,27,866**	**-8,03,551**	**9.42**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	60,35,000	0	-6,000	60,29,000	55,26,583	3,90,470	**46,49,338**	**-8,77,245**	**15.87**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**60,35,000**	**0**	**-6,000**	**60,29,000**	**55,26,583**	**3,90,470**	**46,49,338**	**-8,77,245**	**15.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**60,35,000**	**0**	**-6,000**	**60,29,000**	**55,26,583**	**3,90,470**	**46,49,338**	**-8,77,245**	**15.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**60,35,000**	**0**	**-6,000**	**60,29,000**	**55,26,583**	**3,90,470**	**46,49,338**	**-8,77,245**	**15.87**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 101 EMPLOYMENT SERVICES										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	11,57,59,000	0	28,41,048	11,86,00,048	10,87,16,711	79,45,990	**10,04,27,130**	**-82,89,581**	**7.62**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**11,57,59,000**	**0**	**28,41,048**	**11,86,00,048**	**10,87,16,711**	**79,45,990**	**10,04,27,130**	**-82,89,581**	**7.62**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**11,57,59,000**	**0**	**28,41,048**	**11,86,00,048**	**10,87,16,711**	**79,45,990**	**10,04,27,130**	**-82,89,581**	**7.62**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 VOCATIONAL GUIDANCE AND EMPLOYMENT COUNSELLING										
Not Applicable										
	Voted:	50,00,000	0	-3,19,830	46,80,170	42,90,156	2,98,089	**37,62,744**	**-5,27,412**	**12.29**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,00,000**	**0**	**-3,19,830**	**46,80,170**	**42,90,156**	**2,98,089**	**37,62,744**	**-5,27,412**	**12.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,00,000**	**0**	**-3,19,830**	**46,80,170**	**42,90,156**	**2,98,089**	**37,62,744**	**-5,27,412**	**12.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 UNIVERSITY EMPLOYMENT AND GUIDANCE BUREAU										
Not Applicable										
	Voted:	12,56,000	0	-5,133	12,50,867	11,46,628	1,03,380	**11,57,298**	**10,670**	**.93**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**12,56,000**	**0**	**-5,133**	**12,50,867**	**11,46,628**	**1,03,380**	**11,57,298**	**10,670**	**0.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									
Sub Total(Sub): Voted:	**12,56,000**	**0**	**-5,133**	**12,50,867**	**11,46,628**	**1,03,380**	**11,57,298**	**10,670**	**0.93**
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	7,33,333	0	**0**	**-7,33,333**	**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**	**7,33,333**	**0**	**0**	**-7,33,333**	**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**	**7,33,333**	**0**	**0**	**-7,33,333**	**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	-1,000	7,77,000	7,12,250	62,826	**6,95,515**	**-16,735**	**2.35**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**7,78,000**	**0**	**-1,000**	**7,77,000**	**7,12,250**	**62,826**	**6,95,515**	**-16,735**	**2.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**7,78,000**	**0**	**-1,000**	**7,77,000**	**7,12,250**	**62,826**	**6,95,515**	**-16,735**	**2.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 UNEMPLOYEMENT ALLOWANCE									
Not Applicable									
Voted:	15,79,00,000	0	-1,000	15,78,99,000	14,47,40,750	61,34,007	**14,97,26,434**	**49,85,684**	**3.44**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**15,79,00,000**	**0**	**-1,000**	**15,78,99,000**	**14,47,40,750**	**61,34,007**	**14,97,26,434**	**49,85,684**	**3.44**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**15,79,00,000**	**0**	**-1,000**	**15,78,99,000**	**14,47,40,750**	**61,34,007**	**14,97,26,434**	**49,85,684**	**3.44**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 RAJIV GANDHI SWAROZGAAR START-UP YOJNA									
Not Applicable									
Voted:	0	6,58,10,000	0	6,58,10,000	6,03,25,833	0	**0**	**-6,03,25,833**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**0**	**6,58,10,000**	**0**	**6,58,10,000**	**6,03,25,833**	**0**	**0**	**-6,03,25,833**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Sub):	**Voted:**	**0**	**6,58,10,000**	**0**	**6,58,10,000**	**6,03,25,833**	**0**	**0**	**-6,03,25,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**28,14,93,000**	**6,58,10,000**	**25,14,085**	**34,98,17,085**	**32,06,65,661**	**1,45,44,292**	**25,57,69,121**	**-6,48,96,540**	**20.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**29,67,37,000**	**6,58,10,000**	**26,06,085**	**36,51,53,085**	**33,47,23,661**	**1,56,14,750**	**26,81,46,325**	**-6,65,77,336**	**19.89**
	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										
Not Applicable										
	Voted:	19,91,000	16,00,000	0	35,91,000	32,91,750	1,60,192	**31,97,862**	**-93,888**	**2.85**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**19,91,000**	**16,00,000**	**0**	**35,91,000**	**32,91,750**	**1,60,192**	**31,97,862**	**-93,888**	**2.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**19,91,000**	**16,00,000**	**0**	**35,91,000**	**32,91,750**	**1,60,192**	**31,97,862**	**-93,888**	**2.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**19,91,000**	**16,00,000**	**0**	**35,91,000**	**32,91,750**	**1,60,192**	**31,97,862**	**-93,888**	**2.85**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 003 TRAINING OF CRAFTSMEN AND SUPERVISORS										
SB 05 TRAINING OF CRAFTSMAN AND SUPERVISORS										
Not Applicable										
	Voted:	109,91,81,000	0	4,92,00,000	114,83,81,000	105,26,82,583	8,94,92,997	**100,24,45,816**	**-5,02,36,767**	**4.77**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**109,91,81,000**	**0**	**4,92,00,000**	**114,83,81,000**	**105,26,82,583**	**8,94,92,997**	**100,24,45,816**	**-5,02,36,767**	**4.77**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**109,91,81,000**	**0**	**4,92,00,000**	**114,83,81,000**	**105,26,82,583**	**8,94,92,997**	**100,24,45,816**	**-5,02,36,767**	**4.77**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										
	Voted:	64,31,00,000	0	-29,88,42,110	34,42,57,890	31,55,69,733	3,87,78,088	**27,97,37,721**	**-3,58,32,012**	**11.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**64,31,00,000**	**0**	**-29,88,42,110**	**34,42,57,890**	**31,55,69,733**	**3,87,78,088**	**27,97,37,721**	**-3,58,32,012**	**11.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									
Sub Total(Sub): Voted:	**64,31,00,000**	**0**	**-29,88,42,110**	**34,42,57,890**	**31,55,69,733**	**3,87,78,088**	**27,97,37,721**	**-3,58,32,012**	**11.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 UPGRADATION OF INDUSTRIAL TRAINING INSTITUTIONS TO MODEL ITIS.									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	50,00,000	0	-50,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**50,50,000**	**0**	**-50,50,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**50,50,000**	**0**	**-50,50,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 WORLD BANK ASSISTED PROJECT FOR SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT PROGRAMME									
Not Applicable									
Voted:	50,000	0	7,47,00,000	7,47,50,000	6,85,20,833	0	**7,47,50,000**	**62,29,167**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**50,000**	**0**	**7,47,00,000**	**7,47,50,000**	**6,85,20,833**	**0**	**7,47,50,000**	**62,29,167**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**50,000**	**0**	**7,47,00,000**	**7,47,50,000**	**6,85,20,833**	**0**	**7,47,50,000**	**62,29,167**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 INDUSTRIAL SKILL DEVELOPMENT ALLOWANCE									
Not Applicable									
Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	2,49,000	**26,76,000**	**-1,10,74,000**	**80.54**
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**	**1,37,50,000**	**2,49,000**	**26,76,000**	**-1,10,74,000**	**80.54**
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**	**1,37,50,000**	**2,49,000**	**26,76,000**	**-1,10,74,000**	**80.54**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**176,23,81,000**	**0**	**-17,99,92,110**	**158,23,88,890**	**145,05,23,149**	**12,85,20,085**	**135,96,09,537**	**-9,09,13,612**	**6.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 102 APPRENTICESHIP TRAINING									
SB 01 TRAINING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	14,76,000	0	0	14,76,000	13,53,000	1,24,080	**13,85,783**	**32,783**	**2.42**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**14,76,000**	**0**	**0**	**14,76,000**	**13,53,000**	**1,24,080**	**13,85,783**	**32,783**	**2.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**14,76,000**	**0**	**0**	**14,76,000**	**13,53,000**	**1,24,080**	**13,85,783**	**32,783**	**2.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**14,76,000**	**0**	**0**	**14,76,000**	**13,53,000**	**1,24,080**	**13,85,783**	**32,783**	**2.42**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 800 OTHER EXPENDITURE										
SB 01 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										
Not Applicable										
	Voted:	42,37,00,000	36,88,68,321	13,11,31,679	92,37,00,000	84,67,25,000	0	**92,37,00,000**	**7,69,75,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**42,37,00,000**	**36,88,68,321**	**13,11,31,679**	**92,37,00,000**	**84,67,25,000**	**0**	**92,37,00,000**	**7,69,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**42,37,00,000**	**36,88,68,321**	**13,11,31,679**	**92,37,00,000**	**84,67,25,000**	**0**	**92,37,00,000**	**7,69,75,000**	**9.09**
	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	-1,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**42,38,00,000**	**36,88,68,321**	**13,10,31,679**	**92,37,00,000**	**84,67,25,000**	**0**	**92,37,00,000**	**7,69,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**218,96,48,000**	**37,04,68,321**	**-4,89,60,431**	**251,11,55,890**	**230,18,92,899**	**12,88,04,357**	**228,78,93,182**	**-1,39,99,717**	**0.61**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**257,13,77,000**	**43,62,78,321**	**-3,80,98,000**	**296,95,57,321**	**272,20,94,211**	**15,07,56,857**	**263,39,04,735**	**-8,81,89,476**	**3.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(R/C):	**Voted:**	**356,00,00,000**	**43,62,78,321**	**0**	**399,62,78,321**	**366,32,55,128**	**23,49,08,617**	**354,25,23,010**	**-12,07,32,118**	**3.30**
	Charged:	**0**	**2,00,000**	**0**	**2,00,000**	**1,83,333**	**0**	**2,00,000**	**16,667**	**9.09**
Acc Head Capital										
MH 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
SM 02 TECHNICAL EDUCATION										
MI 104 POLYTECHNICS										
SB 01 BUILDING										
Not Applicable										
	Voted:	13,52,00,000	4,52,36,000	1,00,000	18,05,36,000	16,54,91,333	0	***17,29,36,000***	***74,44,667***	***4.50***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***13,52,00,000***	***4,52,36,000***	***1,00,000***	***18,05,36,000***	***16,54,91,333***	***0***	***17,29,36,000***	***74,44,667***	***4.50***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***13,52,00,000***	***4,52,36,000***	***1,00,000***	***18,05,36,000***	***16,54,91,333***	***0***	***17,29,36,000***	***74,44,667***	***4.50***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 CONSTRUCTION OF WOMEN HOSTELS										
Not Applicable										
	Voted:	50,000	0	-50,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***50,000***	***0***	***-50,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***50,000***	***0***	***-50,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 OPENING OF POLYTECHNICS										
Not Applicable										
	Voted:	50,000	0	-50,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***50,000***	***0***	***-50,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***50,000***	***0***	***-50,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***13,53,00,000***	***4,52,36,000***	***0***	***18,05,36,000***	***16,54,91,333***	***0***	***17,29,36,000***	***74,44,667***	***4.50***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 105 ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES										
SB 01 BUILDING										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	19,50,00,000	18,42,07,000	0	37,92,07,000	34,76,06,417	0	34,42,07,000	-33,99,417	.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,50,00,000	18,42,07,000	0	37,92,07,000	34,76,06,417	0	34,42,07,000	-33,99,417	0.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,50,00,000	18,42,07,000	0	37,92,07,000	34,76,06,417	0	34,42,07,000	-33,99,417	0.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF ITI BUILDINGS										
Not Applicable										
	Voted:	21,70,00,000	4,66,69,000	0	26,36,69,000	24,16,96,583	5,80,98,934	23,76,78,000	-40,18,583	1.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,70,00,000	4,66,69,000	0	26,36,69,000	24,16,96,583	5,80,98,934	23,76,78,000	-40,18,583	1.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,70,00,000	4,66,69,000	0	26,36,69,000	24,16,96,583	5,80,98,934	23,76,78,000	-40,18,583	1.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	41,20,00,000	23,08,76,000	0	64,28,76,000	58,93,03,000	5,80,98,934	58,18,85,000	-74,18,000	1.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	54,73,00,000	27,61,12,000	0	82,34,12,000	75,47,94,333	5,80,98,934	75,48,21,000	26,667	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	54,73,00,000	27,61,12,000	0	82,34,12,000	75,47,94,333	5,80,98,934	75,48,21,000	26,667	0.00
	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	94,41,667	0	78,94,000	-15,47,667	16.39
	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	94,41,667	0	78,94,000	-15,47,667	16.39
	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	94,41,667	0	78,94,000	-15,47,667	16.39
	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	94,41,667	0	78,94,000	-15,47,667	16.39
	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	94,41,667	0	78,94,000	-15,47,667	16.39
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 27 LABOUR EMPLOYMENT AND TRAINING
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Sub Total(R/C):	Voted:	55,76,00,000	27,61,12,000	0	83,37,12,000	76,42,36,000	5,80,98,934	76,27,15,000	-15,21,000	0.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	411,76,00,000	71,23,90,321	0	482,99,90,321	442,74,91,128	29,30,07,551	430,52,38,010	-12,22,53,118	2.76
	Charged:	0	2,00,000	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 10 MAINTENANCE EXP. OF TCP. DEPARTMENT										
Not Applicable										
	Voted:	21,00,000	0	0	21,00,000	19,25,000	17,29,000	**21,00,000**	**1,75,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**21,00,000**	**0**	**0**	**21,00,000**	**19,25,000**	**17,29,000**	**21,00,000**	**1,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**21,00,000**	**0**	**0**	**21,00,000**	**19,25,000**	**17,29,000**	**21,00,000**	**1,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 95 MAINTENANCE 0F URBAN DEVELOPMENT DEPARTMENT BUILDING										
Not Applicable										
	Voted:	21,00,000	0	0	21,00,000	19,25,000	17,05,482	**17,05,482**	**-2,19,518**	**11.40**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**21,00,000**	**0**	**0**	**21,00,000**	**19,25,000**	**17,05,482**	**17,05,482**	**-2,19,518**	**11.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**21,00,000**	**0**	**0**	**21,00,000**	**19,25,000**	**17,05,482**	**17,05,482**	**-2,19,518**	**11.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**42,00,000**	**0**	**0**	**42,00,000**	**38,50,000**	**34,34,482**	**38,05,482**	**-44,518**	**1.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**42,00,000**	**0**	**0**	**42,00,000**	**38,50,000**	**34,34,482**	**38,05,482**	**-44,518**	**1.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**42,00,000**	**0**	**0**	**42,00,000**	**38,50,000**	**34,34,482**	**38,05,482**	**-44,518**	**1.16**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2215 WATER SUPPLY AND SANITATION										
SM 02 SEWERAGE AND SANITATION										
MI 105 SANITATION SERVICES										
SB 04 MAINTENANCE AND REPAIRS										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	13,75,00,000	1,10,52,188	**12,63,07,467**	**-1,11,92,533**	**8.14**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

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				(N)						
MH 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
Sub Total(P/NP): Voted:		15,00,00,000	0	0	15,00,00,000	13,75,00,000	1,10,52,188	12,63,07,467	-1,11,92,533	8.14
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	13,75,00,000	1,10,52,188	12,63,07,467	-1,11,92,533	8.14
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	13,75,00,000	1,10,52,188	12,63,07,467	-1,11,92,533	8.14
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	13,75,00,000	1,10,52,188	12,63,07,467	-1,11,92,533	8.14
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	13,75,00,000	1,10,52,188	12,63,07,467	-1,11,92,533	8.14
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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	2,54,74,167	0	1,10,67,000	-1,44,07,167	56.56
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 PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 2217 URBAN DEVELOPMENT										
Not Applicable										
Voted:	3,10,53,000	18,02,000	0	3,28,55,000	3,01,17,083	27,58,590	2,78,21,928	-22,95,155	7.62	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**3,10,53,000**	**18,02,000**	**0**	**3,28,55,000**	**3,01,17,083**	**27,58,590**	**2,78,21,928**	**-22,95,155**	**7.62**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**3,10,53,000**	**18,02,000**	**0**	**3,28,55,000**	**3,01,17,083**	**27,58,590**	**2,78,21,928**	**-22,95,155**	**7.62**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 02 DIRECTORATE OF TOWN & COUNTRY PLAN.ORGANISATION										
Not Applicable										
Voted:	17,25,01,000	67,07,000	0	17,92,08,000	16,42,74,000	1,62,41,632	15,17,71,039	-1,25,02,961	7.61	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**17,25,01,000**	**67,07,000**	**0**	**17,92,08,000**	**16,42,74,000**	**1,62,41,632**	**15,17,71,039**	**-1,25,02,961**	**7.61**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**17,25,01,000**	**67,07,000**	**0**	**17,92,08,000**	**16,42,74,000**	**1,62,41,632**	**15,17,71,039**	**-1,25,02,961**	**7.61**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**20,35,54,000**	**85,09,000**	**0**	**21,20,63,000**	**19,43,91,083**	**1,90,00,222**	**17,95,92,967**	**-1,47,98,116**	**7.61**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
MI 191 ASSISTANCE TO LOCAL BODIES CORPORATION URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARD ETC.										
SB 01 STATE FINANCE COMMISSION AWARD										
Not Applicable										
Voted:	63,11,62,000	0	0	63,11,62,000	57,85,65,167	0	50,49,29,600	-7,36,35,567	12.73	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**63,11,62,000**	**0**	**0**	**63,11,62,000**	**57,85,65,167**	**0**	**50,49,29,600**	**-7,36,35,567**	**12.73**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**63,11,62,000**	**0**	**0**	**63,11,62,000**	**57,85,65,167**	**0**	**50,49,29,600**	**-7,36,35,567**	**12.73**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 04 DEENDAYAL ANTYODAYA YOJANA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)										
Not Applicable										
Voted:	50,00,000	0	69,60,000	1,19,60,000	1,09,63,333	0	1,19,60,000	9,96,667	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	5,00,000	0	9,40,000	14,40,000	13,20,000	0	14,40,000	1,20,000	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP): Voted:	55,00,000	0	79,00,000	1,34,00,000	1,22,83,333	0	1,34,00,000	11,16,667	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	55,00,000	0	79,00,000	1,34,00,000	1,22,83,333	0	1,34,00,000	11,16,667	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 45 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
Voted:	73,64,04,000	34,88,22,830	0	108,52,26,830	99,47,91,261	34,90,75,059	69,78,97,889	-29,68,93,372	29.84	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	73,64,04,000	34,88,22,830	0	108,52,26,830	99,47,91,261	34,90,75,059	69,78,97,889	-29,68,93,372	29.84	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	73,64,04,000	34,88,22,830	0	108,52,26,830	99,47,91,261	34,90,75,059	69,78,97,889	-29,68,93,372	29.84	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 47 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
Voted:	90,00,000	0	0	90,00,000	82,50,000	0	0	-82,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	10,00,000	0	0	10,00,000	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:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	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	36,667	0	0	-36,667	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	40,000	0	0	40,000	36,667	0	0	-36,667	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	80,000	0	0	80,000	73,333	0	0	-73,333	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	80,000	0	0	80,000	73,333	0	0	-73,333	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 PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	0	2,26,87,000	-2,31,46,333	50.50
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	62,00,000	0	0	62,00,000	56,83,333	0	62,00,000	5,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,62,00,000	0	0	5,62,00,000	5,15,16,667	0	2,88,87,000	-2,26,29,667	43.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,62,00,000	0	0	5,62,00,000	5,15,16,667	0	2,88,87,000	-2,26,29,667	43.93
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 CONSTRUCTION OF PARKING										
Not Applicable										
	Voted:	1,00,00,000	0	4,08,69,000	5,08,69,000	4,66,29,917	1,00,00,000	5,08,69,000	42,39,083	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	4,08,69,000	5,08,69,000	4,66,29,917	1,00,00,000	5,08,69,000	42,39,083	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	4,08,69,000	5,08,69,000	4,66,29,917	1,00,00,000	5,08,69,000	42,39,083	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 54 GRANT TO MUNICIPAL CORPORATION FOR CAPITAL ASSETS										
Not Applicable										
	Voted:	0	15,69,56,000	24,57,31,000	40,26,87,000	36,91,29,750	0	40,26,87,000	3,35,57,250	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	15,69,56,000	24,57,31,000	40,26,87,000	36,91,29,750	0	40,26,87,000	3,35,57,250	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	15,69,56,000	24,57,31,000	40,26,87,000	36,91,29,750	0	40,26,87,000	3,35,57,250	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 56 WORLD BANK AIDED GREATER SHIMLA WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	102,16,00,000	0	-30,43,00,000	71,73,00,000	65,75,25,000	19,10,00,000	71,26,00,000	5,50,75,000	8.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	102,16,00,000	0	-30,43,00,000	71,73,00,000	65,75,25,000	19,10,00,000	71,26,00,000	5,50,75,000	8.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	102,16,00,000	0	-30,43,00,000	71,73,00,000	65,75,25,000	19,10,00,000	71,26,00,000	5,50,75,000	8.38
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

(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 2217 URBAN DEVELOPMENT										
SB 57 ATAL SHRESHTH SHEHAR YOJNA										
Not Applicable										
	Voted:	2,80,00,000	0	0	2,80,00,000	2,56,66,667	0	0	-2,56,66,667	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	2,56,66,667	0	0	-2,56,66,667	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	2,56,66,667	0	0	-2,56,66,667	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	1,00,00,000	2,25,00,000	2,06,25,000	0	1,00,00,000	-1,06,25,000	51.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,25,00,000	0	1,00,00,000	2,25,00,000	2,06,25,000	0	1,00,00,000	-1,06,25,000	51.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,25,00,000	0	1,00,00,000	2,25,00,000	2,06,25,000	0	1,00,00,000	-1,06,25,000	51.52
	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	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

(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 2217 URBAN DEVELOPMENT										
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 61 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA										
Not Applicable										
Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	***1,13,81,075***	***-23,68,925***		***17.23***
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***	***1,37,50,000***	***0***	***1,13,81,075***	***-23,68,925***		***17.23***
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***	***1,37,50,000***	***0***	***1,13,81,075***	***-23,68,925***		***17.23***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 62 HEALTH SECTION GRANT TO MUNICIPAL CORPORATION UNDER 15TH FINANCE COMMISSION										
Not Applicable										
Voted:	2,55,37,000	0	0	2,55,37,000	2,34,08,917	0	***0***	***-2,34,08,917***		***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Sub Total(P/NP): ***Voted:***	***2,55,37,000***	***0***	***0***	***2,55,37,000***	***2,34,08,917***	***0***	***0***	***-2,34,08,917***		***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): ***Voted:***	***2,55,37,000***	***0***	***0***	***2,55,37,000***	***2,34,08,917***	***0***	***0***	***-2,34,08,917***		***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 63 SMART CITY MISSION DHARAMSHALA										
Not Applicable										
Voted:	1,00,000	48,98,00,000	0	48,99,00,000	44,90,75,000	0	***48,99,00,000***	***4,08,25,000***		***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***		***.00***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Sub Total(P/NP): ***Voted:***	***2,00,000***	***48,98,00,000***	***-1,00,000***	***48,99,00,000***	***44,90,75,000***	***0***	***48,99,00,000***	***4,08,25,000***		***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): ***Voted:***	***2,00,000***	***48,98,00,000***	***-1,00,000***	***48,99,00,000***	***44,90,75,000***	***0***	***48,99,00,000***	***4,08,25,000***		***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 64 SMART CITY MISSION SHIMLA										
Not Applicable										
Voted:	1,00,000	149,49,00,000	0	149,50,00,000	137,04,16,667	0	***149,49,00,000***	***12,44,83,333***		***9.08***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***		***.00***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

Classification	O	Total Grant	S	R (N)	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	2,00,000	149,49,00,000	-1,00,000	149,50,00,000	137,04,16,667	0	149,49,00,000	12,44,83,333	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	149,49,00,000	-1,00,000	149,50,00,000	137,04,16,667	0	149,49,00,000	12,44,83,333	9.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	255,29,33,000	249,04,78,830	0	504,34,11,830	462,31,27,511	55,00,75,059	441,79,51,564	-20,51,75,947	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 192 ASSISTANT TO MUNICIPALITIES/MUNICIPAL COUNCILS										
SB 01 STATE FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	62,28,04,000	0	0	62,28,04,000	57,09,03,667	0	49,82,43,200	-7,26,60,467	12.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,28,04,000	0	0	62,28,04,000	57,09,03,667	0	49,82,43,200	-7,26,60,467	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,28,04,000	0	0	62,28,04,000	57,09,03,667	0	49,82,43,200	-7,26,60,467	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 DEENDAYAL ANTYODAYA YOJANA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)										
Not Applicable										
	Voted:	1,50,00,000	69,60,000	0	2,19,60,000	2,01,30,000	0	2,19,60,000	18,30,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	15,00,000	9,40,000	0	24,40,000	22,36,667	0	24,40,000	2,03,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,65,00,000	79,00,000	0	2,44,00,000	2,23,66,667	0	2,44,00,000	20,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,65,00,000	79,00,000	0	2,44,00,000	2,23,66,667	0	2,44,00,000	20,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
	Voted:	71,58,35,000	33,90,79,928	0	105,49,14,928	96,70,05,351	33,93,27,096	67,84,07,024	-28,85,98,327	29.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,58,35,000	33,90,79,928	0	105,49,14,928	96,70,05,351	33,93,27,096	67,84,07,024	-28,85,98,327	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,58,35,000	33,90,79,928	0	105,49,14,928	96,70,05,351	33,93,27,096	67,84,07,024	-28,85,98,327	29.84
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

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%
(N)										
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
SB 15 CONSTRUCTION OF PARKING										
Not Applicable										
	Voted:	1,75,00,000	0	0	1,75,00,000	1,60,41,667	1,75,00,000	**1,75,00,000**	**14,58,333**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,75,00,000**	**0**	**0**	**1,75,00,000**	**1,60,41,667**	**1,75,00,000**	**1,75,00,000**	**14,58,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,75,00,000**	**0**	**0**	**1,75,00,000**	**1,60,41,667**	**1,75,00,000**	**1,75,00,000**	**14,58,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 GIA TO SWACHH BHARAT MISSION (SBM)										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	**0**	**-1,83,33,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	22,00,000	0	0	22,00,000	20,16,667	0	**0**	**-20,16,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,22,00,000**	**0**	**0**	**2,22,00,000**	**2,03,50,000**	**0**	**0**	**-2,03,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,22,00,000**	**0**	**0**	**2,22,00,000**	**2,03,50,000**	**0**	**0**	**-2,03,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	30,000	0	0	30,000	27,500	0	**0**	**-27,500**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	30,000	0	0	30,000	27,500	0	**0**	**-27,500**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**60,000**	**0**	**0**	**60,000**	**55,000**	**0**	**0**	**-55,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**60,000**	**0**	**0**	**60,000**	**55,000**	**0**	**0**	**-55,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 18 PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL (URBAN)										
Not Applicable										
	Voted:	6,00,00,000	0	0	6,00,00,000	5,50,00,000	0	**3,04,80,000**	**-2,45,20,000**	**44.58**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,20,00,000	0	0	1,20,00,000	1,10,00,000	0	**1,20,00,000**	**10,00,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

Classification	O	Total Grant	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**7,20,00,000**	**0**	**0**	**7,20,00,000**	**6,60,00,000**	**0**	**4,24,80,000**	**-2,35,20,000**	**35.64**
	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**	**6,60,00,000**	**0**	**4,24,80,000**	**-2,35,20,000**	**35.64**
	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	2,52,08,333	0	**0**	**-2,52,08,333**	**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**	**2,52,08,333**	**0**	**0**	**-2,52,08,333**	**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**	**2,52,08,333**	**0**	**0**	**-2,52,08,333**	**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	22,917	0	**0**	**-22,917**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**25,000**	**0**	**0**	**25,000**	**22,917**	**0**	**0**	**-22,917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**25,000**	**0**	**0**	**25,000**	**22,917**	**0**	**0**	**-22,917**	**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	4,58,333	0	**5,00,000**	**41,667**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**5,00,000**	**0**	**0**	**5,00,000**	**4,58,333**	**0**	**5,00,000**	**41,667**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,00,000**	**0**	**0**	**5,00,000**	**4,58,333**	**0**	**5,00,000**	**41,667**	**9.09**
	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 PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

(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 2217 URBAN DEVELOPMENT										
Not Applicable										
Voted:		1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	88,58,650	-48,91,350	35.57
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	1,37,50,000	0	88,58,650	-48,91,350	35.57
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	1,37,50,000	0	88,58,650	-48,91,350	35.57
Charged:		0	0	0	0	0	0	0	0	0.00
SB 27 HEALTH SECTOR GRANT TO MUNICIPALTIES UNDER 15TH FINANCE COMMISION										
Not Applicable										
Voted:		2,48,24,000	0	0	2,48,24,000	2,27,55,333	0	0	-2,27,55,333	100.00
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		2,48,24,000	0	0	2,48,24,000	2,27,55,333	0	0	-2,27,55,333	100.00
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		2,48,24,000	0	0	2,48,24,000	2,27,55,333	0	0	-2,27,55,333	100.00
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		153,47,48,000	34,69,79,928	0	188,17,27,928	172,49,17,267	35,68,27,096	127,03,88,874	-45,45,28,393	26.35
Charged:		0	0	0	0	0	0	0	0	0.00
MI 193 ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALANT THEREOF										
SB 01 STATE FINANCE COMMISSION AWARD										
Not Applicable										
Voted:		18,70,43,000	0	0	18,70,43,000	17,14,56,083	0	14,96,34,400	-2,18,21,683	12.73
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		18,70,43,000	0	0	18,70,43,000	17,14,56,083	0	14,96,34,400	-2,18,21,683	12.73
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		18,70,43,000	0	0	18,70,43,000	17,14,56,083	0	14,96,34,400	-2,18,21,683	12.73
Charged:		0	0	0	0	0	0	0	0	0.00
SB 04 DEENDAYAL ANTYODAYA YOJANA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)										
Not Applicable										
Voted:		1,00,00,000	0	0	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Voted:		10,00,000	0	0	10,00,000	9,16,667	0	10,00,000	83,333	9.09
Charged:		0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

(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 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP): Voted:		1,10,00,000	0	0	1,10,00,000	1,00,83,333	0	1,10,00,000	9,16,667	9.09
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	1,00,83,333	0	1,10,00,000	9,16,667	9.09
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	91,66,667	1,00,00,000	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		1,00,00,000	0	0	1,00,00,000	91,66,667	1,00,00,000	1,00,00,000	8,33,333	9.09
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	91,66,667	1,00,00,000	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
SB 13 CENTRAL FINANCE COMMISSION AWARD										
Not Applicable										
Voted:		19,52,24,000	9,24,74,458	0	28,76,98,458	26,37,23,587	6,18,42,839	15,43,17,297	-10,94,06,290	41.49
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		19,52,24,000	9,24,74,458	0	28,76,98,458	26,37,23,587	6,18,42,839	15,43,17,297	-10,94,06,290	41.49
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		19,52,24,000	9,24,74,458	0	28,76,98,458	26,37,23,587	6,18,42,839	15,43,17,297	-10,94,06,290	41.49
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	91,66,667	0	0	-91,66,667	100.00
Charged:		0	0	0	0	0	0	0	0	.00
Voted:		11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	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	1,01,75,000	0	0	-1,01,75,000	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	1,01,75,000	0	0	-1,01,75,000	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 PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

(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 2217 URBAN DEVELOPMENT										
Not Applicable										
Voted:	0	1,22,86,800	0	1,22,86,800	1,12,62,900	1,22,86,800	**1,22,86,800**	**10,23,900**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	30,000	26,98,70,000	0	26,99,00,000	24,74,08,333	0	**26,99,00,000**	**2,24,91,667**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	30,000	2,99,59,000	0	2,99,89,000	2,74,89,917	0	**2,99,89,000**	**24,99,083**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Sub Total(P/NP): **Voted:**	**60,000**	**31,21,15,800**	**0**	**31,21,75,800**	**28,61,61,150**	**1,22,86,800**	**31,21,75,800**	**2,60,14,650**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): **Voted:**	**60,000**	**31,21,15,800**	**0**	**31,21,75,800**	**28,61,61,150**	**1,22,86,800**	**31,21,75,800**	**2,60,14,650**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 16 HOUSING FOR ALL SARDAR PATEL URBAN HOUSING SCHEME										
Not Applicable										
Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	1,53,90,000	**3,40,39,538**	**-26,27,129**	**7.16**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	80,00,000	0	0	80,00,000	73,33,333	9,49,566	**80,00,000**	**6,66,667**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Sub Total(P/NP): **Voted:**	**4,80,00,000**	**0**	**0**	**4,80,00,000**	**4,40,00,000**	**1,63,39,566**	**4,20,39,538**	**-19,60,462**	**4.46**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): **Voted:**	**4,80,00,000**	**0**	**0**	**4,80,00,000**	**4,40,00,000**	**1,63,39,566**	**4,20,39,538**	**-19,60,462**	**4.46**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 19 MAINTENANCE OF NAGAR PANCHAYAT/NOTIFIED AREA COMMITTEE ROADS										
Not Applicable										
Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	**0**	**-1,83,33,333**	**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**	**1,83,33,333**	**0**	**0**	**-1,83,33,333**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): **Voted:**	**2,00,00,000**	**0**	**0**	**2,00,00,000**	**1,83,33,333**	**0**	**0**	**-1,83,33,333**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 20 ASSISTANCE TO CANTONMENT BOARDS UNDER CENTER FINANCE COMMISSION										
Not Applicable										
Voted:	6,25,37,000	2,96,22,784	0	9,21,59,784	8,44,79,802	1,40,75,006	**4,36,97,790**	**-4,07,82,012**	**48.27**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Sub Total(P/NP): **Voted:**	**6,25,37,000**	**2,96,22,784**	**0**	**9,21,59,784**	**8,44,79,802**	**1,40,75,006**	**4,36,97,790**	**-4,07,82,012**	**48.27**	
Charged:									**0.00**	

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024

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				(N)						
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***6,25,37,000***	***2,96,22,784***	***0***	***9,21,59,784***	***8,44,79,802***	***1,40,75,006***	***4,36,97,790***	***-4,07,82,012***	***48.27***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 PREPARATION OF DEVELOPMENT PLAN OF NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEE										
Not Applicable										
	Voted:	25,000	0	0	25,000	22,917	0	***0***	***-22,917***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***25,000***	***0***	***0***	***25,000***	***22,917***	***0***	***0***	***-22,917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***25,000***	***0***	***0***	***25,000***	***22,917***	***0***	***0***	***-22,917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	***5,00,000***	***41,667***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***5,00,000***	***0***	***0***	***5,00,000***	***4,58,333***	***0***	***5,00,000***	***41,667***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***5,00,000***	***0***	***0***	***5,00,000***	***4,58,333***	***0***	***5,00,000***	***41,667***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 MUKHYA MANTRI SHEHARI AJIVEEKA GRUARNTEE YOJNA										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	***1,00,00,000***	***8,33,333***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,00,00,000***	***0***	***0***	***1,00,00,000***	***91,66,667***	***0***	***1,00,00,000***	***8,33,333***	***9.09***
	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***	***91,66,667***	***0***	***1,00,00,000***	***8,33,333***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 25 GRANT TO NAGAR PANCHYATS/NOTIFIED AREA COMMETTEE FOR CAPITAL ASSETS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 2217 URBAN DEVELOPMENT										
Not Applicable										
Voted:	0	1,06,66,000	0	1,06,66,000	97,77,167	0	0	-97,77,167	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**0**	**1,06,66,000**	**0**	**1,06,66,000**	**97,77,167**	**0**	**0**	**-97,77,167**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**0**	**1,06,66,000**	**0**	**1,06,66,000**	**97,77,167**	**0**	**0**	**-97,77,167**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 26 HEALTH ASSISTANCE TO PANCHYATS/NOTIFIED AREA COMMITE UNDER 15TH FINANCE COMMISSION										
Not Applicable										
Voted:	67,70,000	0	0	67,70,000	62,05,833	0	0	-62,05,833	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**67,70,000**	**0**	**0**	**67,70,000**	**62,05,833**	**0**	**0**	**-62,05,833**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**67,70,000**	**0**	**0**	**67,70,000**	**62,05,833**	**0**	**0**	**-62,05,833**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
SB 27 HEALTH ASSISTANCE TO COMMAND BOARD UNDER 15TH FINANCE COMMISSION										
Not Applicable										
Voted:	21,69,000	0	0	21,69,000	19,88,250	0	0	-19,88,250	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**21,69,000**	**0**	**0**	**21,69,000**	**19,88,250**	**0**	**0**	**-19,88,250**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**21,69,000**	**0**	**0**	**21,69,000**	**19,88,250**	**0**	**0**	**-19,88,250**	**100.00**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**56,44,28,000**	**44,48,79,042**	**0**	**100,93,07,042**	**92,51,98,122**	**11,45,44,211**	**73,33,64,825**	**-19,18,33,297**	**20.73**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(SM): Voted:	**485,56,63,000**	**329,08,46,800**	**0**	**814,65,09,800**	**746,76,33,983**	**104,04,46,588**	**660,12,98,230**	**-86,63,35,753**	**11.60**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**485,56,63,000**	**329,08,46,800**	**0**	**814,65,09,800**	**746,76,33,983**	**104,04,46,588**	**660,12,98,230**	**-86,63,35,753**	**11.60**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
MH 3054 ROADS AND BRIDGES										
SM 04 DISTRICT AND OTHER ROADS										
MI 105 MAINTENANCE AND REPAIRS										
SB 04 MAINTENANCE OF URBAN LOCAL BODIES ROADS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 3054 ROADS AND BRIDGES										
Not Applicable										
Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	0	10,00,00,000		0	10,00,00,000	9,16,66,667	0	10,00,00,000	83,33,333	9.09
Charged:	0	0		0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	503,76,53,000	339,08,46,800		0	842,84,99,800	772,61,24,817	105,49,33,258	684,24,78,179	-88,36,46,638	11.44
Charged:	0	0		0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 02 SEWERAGE AND SANITATION										
MI 106 SEWERAGE SERVICES										
SB 02 DRAINAGE SANITATION SEWERAGE SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(P/NP): Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(Sub): Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(Min): Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(SM): Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(Mjr): Voted:	22,44,00,000	35,47,46,000		0	57,91,46,000	53,08,83,833	5,86,45,634	16,25,02,783	-36,83,81,050	69.39
Charged:	0	37,08,705		0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
MH 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
SM 01 STATE CAPITAL DEVELOPMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 28 URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING
FOR THE MONTH OF : 02/2024 (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 4217 CAPITAL OUTLAY ON URBAN 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	41,14,91,667	0	44,89,00,000	3,74,08,333	9.09
	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	41,14,91,667	0	44,89,00,000	3,74,08,333	9.09
	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	41,14,91,667	0	44,89,00,000	3,74,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	44,89,00,000	0	0	44,89,00,000	41,14,91,667	0	44,89,00,000	3,74,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	44,89,00,000	0	0	44,89,00,000	41,14,91,667	0	44,89,00,000	3,74,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS										
MI 051 CONSTRUCTION										
SB 05 PREPARATION OF DRAFT DEVELOPMENT PLAN										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	3,84,722	1,15,22,568	-68,10,765	37.15
	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	1,83,33,333	3,84,722	1,15,22,568	-68,10,765	37.15
	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	1,83,33,333	3,84,722	1,15,22,568	-68,10,765	37.15
	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	1,83,33,333	3,84,722	1,15,22,568	-68,10,765	37.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	3,84,722	1,15,22,568	-68,10,765	37.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	46,89,00,000	0	0	46,89,00,000	42,98,25,000	3,84,722	46,04,22,568	3,05,97,568	7.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	69,33,00,000	35,47,46,000	0	104,80,46,000	96,07,08,833	5,90,30,356	62,29,25,351	-33,77,83,482	35.16
	Charged:	0	37,08,705	0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55
Sub Total(Grant):	Voted:	573,09,53,000	374,55,92,800	0	947,65,45,800	868,68,33,650	111,39,63,614	746,54,03,530	-122,14,30,120	14.06
	Charged:	0	37,08,705	0	37,08,705	33,99,646	15,159	15,159	-33,84,487	99.55

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2047 OTHER FISCAL SERVICES										
MI 103 PROMOTION OF SMALL SAVINGS										
SB 01 SMALL SAVINGS ORGANISATION										
Not Applicable										
	Voted:	83,28,000	1,000	-2,62,449	80,66,551	73,94,338	5,90,885	70,02,822	-3,91,516	5.29
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	83,28,000	1,000	-2,62,449	80,66,551	73,94,338	5,90,885	70,02,822	-3,91,516	5.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	83,28,000	1,000	-2,62,449	80,66,551	73,94,338	5,90,885	70,02,822	-3,91,516	5.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	39,72,000	0	-6,24,807	33,47,193	30,68,260	2,74,879	29,43,431	-1,24,829	4.07
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,72,000	0	-6,24,807	33,47,193	30,68,260	2,74,879	29,43,431	-1,24,829	4.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,72,000	0	-6,24,807	33,47,193	30,68,260	2,74,879	29,43,431	-1,24,829	4.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,23,00,000	1,000	-8,87,256	1,14,13,744	1,04,62,599	8,65,764	99,46,253	-5,16,346	4.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,23,00,000	1,000	-8,87,256	1,14,13,744	1,04,62,599	8,65,764	99,46,253	-5,16,346	4.94
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT										
MI 101 SINKING FUNDS										
SB 01 TRANSFER TO SINKING FUND										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT										
MI 200 OTHER APPROPRIATION										
SB 01 TRANSFER TO GUARNTEE FUND										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	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	31,76,25,000	0	34,65,00,003	2,88,75,003	9.09
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	31,76,25,000	0	34,65,00,003	2,88,75,003	9.09
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	31,76,25,000	0	34,65,00,003	2,88,75,003	9.09
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	31,99,16,667	0	17,45,00,000	-14,54,16,667	45.45
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	31,99,16,667	0	17,45,00,000	-14,54,16,667	45.45
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	31,99,16,667	0	17,45,00,000	-14,54,16,667	45.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 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	0	.00
Charged:	76760000	0	0	7,67,60,000	7,03,63,333	3,83,80,000	7,67,60,000	63,96,667	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	7,67,60,000	0	0	7,67,60,000	7,03,63,333	3,83,80,000	7,67,60,000	63,96,667	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	7,67,60,000	0	0	7,67,60,000	7,03,63,333	3,83,80,000	7,67,60,000	63,96,667	9.09
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	0	.00
Charged:	524550000	0	0	52,45,50,000	48,08,37,500	0	52,45,50,002	4,37,12,502	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	52,45,50,000	0	0	52,45,50,000	48,08,37,500	0	52,45,50,002	4,37,12,502	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	52,45,50,000	0	0	52,45,50,000	48,08,37,500	0	52,45,50,002	4,37,12,502	9.09
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	0	.00
Charged:	412500000	0	0	41,25,00,000	37,81,25,000	20,62,50,001	41,25,00,002	3,43,75,002	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	41,25,00,000	0	0	41,25,00,000	37,81,25,000	20,62,50,001	41,25,00,002	3,43,75,002	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	41,25,00,000	0	0	41,25,00,000	37,81,25,000	20,62,50,001	41,25,00,002	3,43,75,002	9.09
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	0	.00
Charged:	163200000	0	0	16,32,00,000	14,96,00,000	0	8,16,00,000	-6,80,00,000	45.45
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	16,32,00,000	0	0	16,32,00,000	14,96,00,000	0	8,16,00,000	-6,80,00,000	45.45
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	16,32,00,000	0	0	16,32,00,000	14,96,00,000	0	8,16,00,000	-6,80,00,000	45.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
SB 29 10.52% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	397500000	0	0	39,75,00,000	36,43,75,000	0	39,75,00,381	3,31,25,381	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	39,75,00,000	0	0	39,75,00,000	36,43,75,000	0	39,75,00,381	3,31,25,381	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	39,75,00,000	0	0	39,75,00,000	36,43,75,000	0	39,75,00,381	3,31,25,381	9.09
SB 30 12.00% H.P. STATE DEVELOPMENT LOAN 2010										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	245100000	0	0	24,51,00,000	22,46,75,000	0	24,51,00,000	2,04,25,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	24,51,00,000	0	0	24,51,00,000	22,46,75,000	0	24,51,00,000	2,04,25,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	24,51,00,000	0	0	24,51,00,000	22,46,75,000	0	24,51,00,000	2,04,25,000	9.09
SB 32 10.35% H.P. STATE DEVELOPMENT LOAN 2011										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	501900000	0	0	50,19,00,000	46,00,75,000	0	50,19,00,000	4,18,25,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,19,00,000	0	0	50,19,00,000	46,00,75,000	0	50,19,00,000	4,18,25,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	50,19,00,000	0	0	50,19,00,000	46,00,75,000	0	50,19,00,000	4,18,25,000	9.09
SB 33 9.45% H.P. STATE DEVELOPMENT LOANS 2011										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	221700000	0	0	22,17,00,000	20,32,25,000	0	22,17,00,000	1,84,75,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	22,17,00,000	0	0	22,17,00,000	20,32,25,000	0	22,17,00,000	1,84,75,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	22,17,00,000	0	0	22,17,00,000	20,32,25,000	0	22,17,00,000	1,84,75,000	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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**	**0**	**.00**
	Charged:	103000000	0	0	10,30,00,000	9,44,16,667	0	**10,30,00,000**	**85,83,333**	**9.09**
Sub Total(P/NP):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**10,30,00,000**	**0**	**0**	**10,30,00,000**	**9,44,16,667**	**0**	**10,30,00,000**	**85,83,333**	**9.09**
Sub Total(Sub):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**10,30,00,000**	**0**	**0**	**10,30,00,000**	**9,44,16,667**	**0**	**10,30,00,000**	**85,83,333**	**9.09**
SB 35 7.80 % H.P. STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
	Charged:	725000000	0	0	72,50,00,000	66,45,83,333	0	**72,50,00,002**	**6,04,16,669**	**9.09**
Sub Total(P/NP):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**72,50,00,000**	**0**	**0**	**72,50,00,000**	**66,45,83,333**	**0**	**72,50,00,002**	**6,04,16,669**	**9.09**
Sub Total(Sub):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**72,50,00,000**	**0**	**0**	**72,50,00,000**	**66,45,83,333**	**0**	**72,50,00,002**	**6,04,16,669**	**9.09**
SB 36 8% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
	Charged:	243900000	0	0	24,39,00,000	22,35,75,000	0	**24,39,00,000**	**2,03,25,000**	**9.09**
Sub Total(P/NP):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**24,39,00,000**	**0**	**0**	**24,39,00,000**	**22,35,75,000**	**0**	**24,39,00,000**	**2,03,25,000**	**9.09**
Sub Total(Sub):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**24,39,00,000**	**0**	**0**	**24,39,00,000**	**22,35,75,000**	**0**	**24,39,00,000**	**2,03,25,000**	**9.09**
SB 37 6.80% H.P.STATE DEVELOPMENT LOANS 2012										
Not Applicable										
	Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
	Charged:	553700000	0	0	55,37,00,000	50,75,58,333	0	**27,68,50,000**	**-23,07,08,333**	**45.45**
Sub Total(P/NP):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**55,37,00,000**	**0**	**0**	**55,37,00,000**	**50,75,58,333**	**0**	**27,68,50,000**	**-23,07,08,333**	**45.45**
Sub Total(Sub):	**Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**55,37,00,000**	**0**	**0**	**55,37,00,000**	**50,75,58,333**	**0**	**27,68,50,000**	**-23,07,08,333**	**45.45**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 38 6.60% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	533400000	0	0	53,34,00,000	48,89,50,000	0	**26,67,00,000**	*-22,22,50,000*	*45.45*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**53,34,00,000**	**0**	**0**	**53,34,00,000**	**48,89,50,000**	**0**	**26,67,00,000**	**-22,22,50,000**	**45.45**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**53,34,00,000**	**0**	**0**	**53,34,00,000**	**48,89,50,000**	**0**	**26,67,00,000**	**-22,22,50,000**	**45.45**
SB 39 8.3% H.P.STATE DEVELOPMENT LOAN 2012									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	377000000	0	0	37,70,00,000	34,55,83,333	0	**37,70,00,000**	*3,14,16,667*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**37,70,00,000**	**0**	**0**	**37,70,00,000**	**34,55,83,333**	**0**	**37,70,00,000**	**3,14,16,667**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**37,70,00,000**	**0**	**0**	**37,70,00,000**	**34,55,83,333**	**0**	**37,70,00,000**	**3,14,16,667**	**9.09**
SB 40 6.95% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	363500000	0	0	36,35,00,000	33,32,08,333	0	**36,35,00,002**	*3,02,91,669*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**36,35,00,000**	**0**	**0**	**36,35,00,000**	**33,32,08,333**	**0**	**36,35,00,002**	**3,02,91,669**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**36,35,00,000**	**0**	**0**	**36,35,00,000**	**33,32,08,333**	**0**	**36,35,00,002**	**3,02,91,669**	**9.09**
SB 41 6.75% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	584000000	0	0	58,40,00,000	53,53,33,333	29,20,00,000	**58,40,00,000**	*4,86,66,667*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**58,40,00,000**	**0**	**0**	**58,40,00,000**	**53,53,33,333**	**29,20,00,000**	**58,40,00,000**	**4,86,66,667**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**58,40,00,000**	**0**	**0**	**58,40,00,000**	**53,53,33,333**	**29,20,00,000**	**58,40,00,000**	**4,86,66,667**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
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*	*0*	*.00*
Charged:	524300000	0	0	52,43,00,000	48,06,08,333	0	**26,21,50,000**	*-21,84,58,333*	*45.45*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**52,43,00,000**	**0**	**0**	**52,43,00,000**	**48,06,08,333**	**0**	**26,21,50,000**	**-21,84,58,333**	**45.45**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**52,43,00,000**	**0**	**0**	**52,43,00,000**	**48,06,08,333**	**0**	**26,21,50,000**	**-21,84,58,333**	**45.45**
SB 43 6.35% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	225900000	0	0	22,59,00,000	20,70,75,000	0	**22,59,00,000**	*1,88,25,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**22,59,00,000**	**0**	**0**	**22,59,00,000**	**20,70,75,000**	**0**	**22,59,00,000**	**1,88,25,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**22,59,00,000**	**0**	**0**	**22,59,00,000**	**20,70,75,000**	**0**	**22,59,00,000**	**1,88,25,000**	**9.09**
SB 44 6.20% H.P.STATE DEVELOPMENT LOAN 2013									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	384000000	0	0	38,40,00,000	35,20,00,000	0	**38,40,00,000**	*3,20,00,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**38,40,00,000**	**0**	**0**	**38,40,00,000**	**35,20,00,000**	**0**	**38,40,00,000**	**3,20,00,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**38,40,00,000**	**0**	**0**	**38,40,00,000**	**35,20,00,000**	**0**	**38,40,00,000**	**3,20,00,000**	**9.09**
SB 45 5.85% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	394000000	0	0	39,40,00,000	36,11,66,667	0	**39,40,00,000**	*3,28,33,333*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,40,00,000**	**0**	**0**	**39,40,00,000**	**36,11,66,667**	**0**	**39,40,00,000**	**3,28,33,333**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,40,00,000**	**0**	**0**	**39,40,00,000**	**36,11,66,667**	**0**	**39,40,00,000**	**3,28,33,333**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 46 5.90% H.P.STATE DEVELOPMENT LOAN 2017									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	438500000	0	0	43,85,00,000	40,19,58,333	0	43,85,00,002	3,65,41,669	9.09
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**43,85,00,000**	**0**	**0**	**43,85,00,000**	**40,19,58,333**	**0**	**43,85,00,002**	**3,65,41,669**	**9.09**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**43,85,00,000**	**0**	**0**	**43,85,00,000**	**40,19,58,333**	**0**	**43,85,00,002**	**3,65,41,669**	**9.09**
SB 47 6.20% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	428000000	0	0	42,80,00,000	39,23,33,333	0	42,80,00,000	3,56,66,667	9.09
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**42,80,00,000**	**0**	**0**	**42,80,00,000**	**39,23,33,333**	**0**	**42,80,00,000**	**3,56,66,667**	**9.09**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**42,80,00,000**	**0**	**0**	**42,80,00,000**	**39,23,33,333**	**0**	**42,80,00,000**	**3,56,66,667**	**9.09**
SB 48 5.70% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	415000000	0	0	41,50,00,000	38,04,16,667	0	20,75,00,000	-17,29,16,667	45.45
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**41,50,00,000**	**0**	**0**	**41,50,00,000**	**38,04,16,667**	**0**	**20,75,00,000**	**-17,29,16,667**	**45.45**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**41,50,00,000**	**0**	**0**	**41,50,00,000**	**38,04,16,667**	**0**	**20,75,00,000**	**-17,29,16,667**	**45.45**
SB 49 5.60% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	421500000	0	0	42,15,00,000	38,63,75,000	0	21,07,50,000	-17,56,25,000	45.45
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**42,15,00,000**	**0**	**0**	**42,15,00,000**	**38,63,75,000**	**0**	**21,07,50,000**	**-17,56,25,000**	**45.45**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**42,15,00,000**	**0**	**0**	**42,15,00,000**	**38,63,75,000**	**0**	**21,07,50,000**	**-17,56,25,000**	**45.45**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
SB 50 6.35% H.P.STATE DEVELOPMENT LOAN 2013										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	162400000	0	0	16,24,00,000	14,88,66,667	0	16,24,00,000	1,35,33,333	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,24,00,000	0	0	16,24,00,000	14,88,66,667	0	16,24,00,000	1,35,33,333	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,24,00,000	0	0	16,24,00,000	14,88,66,667	0	16,24,00,000	1,35,33,333	9.09
SB 51 8.50% POWER BOND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	356500000	0	0	35,65,00,000	32,67,91,667	0	35,65,00,002	2,97,08,335	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	35,65,00,000	0	0	35,65,00,000	32,67,91,667	0	35,65,00,002	2,97,08,335	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	35,65,00,000	0	0	35,65,00,000	32,67,91,667	0	35,65,00,002	2,97,08,335	9.09
SB 52 7.77% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	176250000	0	0	17,62,50,000	16,15,62,500	0	8,81,24,621	-7,34,37,879	45.45
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	17,62,50,000	0	0	17,62,50,000	16,15,62,500	0	8,81,24,621	-7,34,37,879	45.45
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	17,62,50,000	0	0	17,62,50,000	16,15,62,500	0	8,81,24,621	-7,34,37,879	45.45
SB 53 7.39% H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	179500000	0	0	17,95,00,000	16,45,41,667	8,97,50,000	35,90,00,000	19,44,58,333	118.18
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	17,95,00,000	0	0	17,95,00,000	16,45,41,667	8,97,50,000	35,90,00,000	19,44,58,333	118.18
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	17,95,00,000	0	0	17,95,00,000	16,45,41,667	8,97,50,000	35,90,00,000	19,44,58,333	118.18

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
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	0	.00
Charged:	145000000	0	0	14,50,00,000	13,29,16,667	0	7,25,00,001	-6,04,16,666	45.45
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	14,50,00,000	0	0	14,50,00,000	13,29,16,667	0	7,25,00,001	-6,04,16,666	45.45
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	14,50,00,000	0	0	14,50,00,000	13,29,16,667	0	7,25,00,001	-6,04,16,666	45.45
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	0	.00
Charged:	228600000	0	0	22,86,00,000	20,95,50,000	0	22,86,00,000	1,90,50,000	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	22,86,00,000	0	0	22,86,00,000	20,95,50,000	0	22,86,00,000	1,90,50,000	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	22,86,00,000	0	0	22,86,00,000	20,95,50,000	0	22,86,00,000	1,90,50,000	9.09
SB 56 7.36% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	328000000	0	0	32,80,00,000	30,06,66,667	0	32,80,00,000	2,73,33,333	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	32,80,00,000	0	0	32,80,00,000	30,06,66,667	0	32,80,00,000	2,73,33,333	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	32,80,00,000	0	0	32,80,00,000	30,06,66,667	0	32,80,00,000	2,73,33,333	9.09
SB 57 7.32% H.P.STATE DEVELOPMENT LOAN 2014									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	358500000	0	0	35,85,00,000	32,86,25,000	0	35,85,00,002	2,98,75,002	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,85,00,000	0	0	35,85,00,000	32,86,25,000	0	35,85,00,002	2,98,75,002	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,85,00,000	0	0	35,85,00,000	32,86,25,000	0	35,85,00,002	2,98,75,002	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2049 INTEREST PAYMENTS									
SB 58 7.02% H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	359000000	0	0	35,90,00,000	32,90,83,333	0	**17,95,00,000**	*-14,95,83,333*	*45.45*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,90,00,000**	**0**	**0**	**35,90,00,000**	**32,90,83,333**	**0**	**17,95,00,000**	**-14,95,83,333**	**45.45**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,90,00,000**	**0**	**0**	**35,90,00,000**	**32,90,83,333**	**0**	**17,95,00,000**	**-14,95,83,333**	**45.45**
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*	*0*	*.00*
Charged:	360000000	0	0	36,00,00,000	33,00,00,000	0	**36,00,00,000**	*3,00,00,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**36,00,00,000**	**0**	**0**	**36,00,00,000**	**33,00,00,000**	**0**	**36,00,00,000**	**3,00,00,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**36,00,00,000**	**0**	**0**	**36,00,00,000**	**33,00,00,000**	**0**	**36,00,00,000**	**3,00,00,000**	**9.09**
SB 60 7.74% H.P.STATE DEVELOPMENT LOAN 2016									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	142200000	0	0	14,22,00,000	13,03,50,000	7,11,00,000	**14,22,00,000**	*1,18,50,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**14,22,00,000**	**0**	**0**	**14,22,00,000**	**13,03,50,000**	**7,11,00,000**	**14,22,00,000**	**1,18,50,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**14,22,00,000**	**0**	**0**	**14,22,00,000**	**13,03,50,000**	**7,11,00,000**	**14,22,00,000**	**1,18,50,000**	**9.09**
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*	*0*	*.00*
Charged:	213300000	0	0	21,33,00,000	19,55,25,000	10,66,50,000	**21,33,00,000**	*1,77,75,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**21,33,00,000**	**0**	**0**	**21,33,00,000**	**19,55,25,000**	**10,66,50,000**	**21,33,00,000**	**1,77,75,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**21,33,00,000**	**0**	**0**	**21,33,00,000**	**19,55,25,000**	**10,66,50,000**	**21,33,00,000**	**1,77,75,000**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 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	0	0	.00
	Charged:	343000000	0	0	34,30,00,000	31,44,16,667	0	34,30,00,000	2,85,83,333		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	34,30,00,000	0	0	34,30,00,000	31,44,16,667	0	34,30,00,000	2,85,83,333		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	34,30,00,000	0	0	34,30,00,000	31,44,16,667	0	34,30,00,000	2,85,83,333		9.09
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	0	0	.00
	Charged:	47936000	0	0	4,79,36,000	4,39,41,333	0	4,79,35,950	39,94,617		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	4,79,36,000	0	0	4,79,36,000	4,39,41,333	0	4,79,35,950	39,94,617		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	4,79,36,000	0	0	4,79,36,000	4,39,41,333	0	4,79,35,950	39,94,617		9.09
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	0	0	.00
	Charged:	85313000	0	0	8,53,13,000	7,82,03,583	0	8,53,12,500	71,08,917		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	8,53,13,000	0	0	8,53,13,000	7,82,03,583	0	8,53,12,500	71,08,917		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	8,53,13,000	0	0	8,53,13,000	7,82,03,583	0	8,53,12,500	71,08,917		9.09
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	0	0	.00
	Charged:	279600000	0	0	27,96,00,000	25,63,00,000	0	27,96,00,000	2,33,00,000		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	27,96,00,000	0	0	27,96,00,000	25,63,00,000	0	27,96,00,000	2,33,00,000		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	27,96,00,000	0	0	27,96,00,000	25,63,00,000	0	27,96,00,000	2,33,00,000		9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2049 INTEREST PAYMENTS											
SB 66 8.38% H.P.STATE DEVELOPMENT LOAN 2024 (S.D.L.9.38%2024)											
Not Applicable											
	Voted:	0	0	0	0	0	0	0	0	0	.00
	Charged:	187600000	0	0	18,76,00,000	17,19,66,667	0	18,76,00,000	1,56,33,333		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	18,76,00,000	0	0	18,76,00,000	17,19,66,667	0	18,76,00,000	1,56,33,333		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	18,76,00,000	0	0	18,76,00,000	17,19,66,667	0	18,76,00,000	1,56,33,333		9.09
SB 67 9.50% H.P.STATE DEVELOPMENT LOAN 2024											
Not Applicable											
	Voted:	0	0	0	0	0	0	0	0	0	.00
	Charged:	285000000	0	0	28,50,00,000	26,12,50,000	14,25,00,000	28,50,00,000	2,37,50,000		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	28,50,00,000	0	0	28,50,00,000	26,12,50,000	14,25,00,000	28,50,00,000	2,37,50,000		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	28,50,00,000	0	0	28,50,00,000	26,12,50,000	14,25,00,000	28,50,00,000	2,37,50,000		9.09
SB 68 9.63% H.P.STATE DEVELOPMENT LOAN 2024											
Not Applicable											
	Voted:	0	0	0	0	0	0	0	0	0	.00
	Charged:	529650000	0	0	52,96,50,000	48,55,12,500	0	52,96,50,000	4,41,37,500		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	52,96,50,000	0	0	52,96,50,000	48,55,12,500	0	52,96,50,000	4,41,37,500		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	52,96,50,000	0	0	52,96,50,000	48,55,12,500	0	52,96,50,000	4,41,37,500		9.09
SB 69 9.23% H.P.STATE DEVELOPMENT LOAN 2024											
Not Applicable											
	Voted:	0	0	0	0	0	0	0	0	0	.00
	Charged:	184600000	0	0	18,46,00,000	16,92,16,667	0	18,46,00,000	1,53,83,333		9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	18,46,00,000	0	0	18,46,00,000	16,92,16,667	0	18,46,00,000	1,53,83,333		9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0	0.00
	Charged:	18,46,00,000	0	0	18,46,00,000	16,92,16,667	0	18,46,00,000	1,53,83,333		9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
	Total Grant								
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 70 8.98% H.P.STATE DEVELOPMENT LOAN 2024									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	179600000	0	0	17,96,00,000	16,46,33,333	0	**17,96,00,000**	*1,49,66,667*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**17,96,00,000**	**0**	**0**	**17,96,00,000**	**16,46,33,333**	**0**	**17,96,00,000**	**1,49,66,667**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**17,96,00,000**	**0**	**0**	**17,96,00,000**	**16,46,33,333**	**0**	**17,96,00,000**	**1,49,66,667**	**9.09**
SB 71 8.5 % H.P.STATE DEVELOPMENT LOAN 2016 (S.D.L.8.96%2024)									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	134400000	0	0	13,44,00,000	12,32,00,000	0	**13,44,00,000**	*1,12,00,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**13,44,00,000**	**0**	**0**	**13,44,00,000**	**12,32,00,000**	**0**	**13,44,00,000**	**1,12,00,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**13,44,00,000**	**0**	**0**	**13,44,00,000**	**12,32,00,000**	**0**	**13,44,00,000**	**1,12,00,000**	**9.09**
SB 72 7.32 % H.P.STATE DEVELOPMENT LOAN 2014 (S.D.L.9.00%2024)									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	135000000	0	0	13,50,00,000	12,37,50,000	21,07,50,000	**27,82,50,000**	*15,45,00,000*	*124.85*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**13,50,00,000**	**0**	**0**	**13,50,00,000**	**12,37,50,000**	**21,07,50,000**	**27,82,50,000**	**15,45,00,000**	**124.85**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**13,50,00,000**	**0**	**0**	**13,50,00,000**	**12,37,50,000**	**21,07,50,000**	**27,82,50,000**	**15,45,00,000**	**124.85**
SB 73 6.35 % H.P.STATE DEVELOPMENT LOAN 2013 (S.D.L.8.87%2024)									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	354800000	0	0	35,48,00,000	32,52,33,333	0	**35,48,00,002**	*2,95,66,669*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,48,00,000**	**0**	**0**	**35,48,00,000**	**32,52,33,333**	**0**	**35,48,00,002**	**2,95,66,669**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,48,00,000**	**0**	**0**	**35,48,00,000**	**32,52,33,333**	**0**	**35,48,00,002**	**2,95,66,669**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	0	.00
	Charged:	169000000	0	0	16,90,00,000	15,49,16,667	0	16,90,00,002	1,40,83,335	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,90,00,000	0	0	16,90,00,000	15,49,16,667	0	16,90,00,002	1,40,83,335	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,90,00,000	0	0	16,90,00,000	15,49,16,667	0	16,90,00,002	1,40,83,335	9.09
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	0	.00
	Charged:	82600000	0	0	8,26,00,000	7,57,16,667	0	8,26,00,000	68,83,333	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,26,00,000	0	0	8,26,00,000	7,57,16,667	0	8,26,00,000	68,83,333	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,26,00,000	0	0	8,26,00,000	7,57,16,667	0	8,26,00,000	68,83,333	9.09
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	0	.00
	Charged:	347500000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	34,75,00,000	2,89,58,333	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,75,00,000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	34,75,00,000	2,89,58,333	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,75,00,000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	34,75,00,000	2,89,58,333	9.09
SB 77 7.02 % H.P.STATE DEVELOPMENT LOAN 2015										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	347500000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	52,12,50,001	20,27,08,334	63.64
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,75,00,000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	52,12,50,001	20,27,08,334	63.64
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,75,00,000	0	0	34,75,00,000	31,85,41,667	17,37,50,000	52,12,50,001	20,27,08,334	63.64

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 78 5.90 % H.P.STATE DEVELOPMENT LOAN 2015									
Not Applicable									
Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
Charged:	415140000	0	0	41,51,40,000	38,05,45,000	0	**41,50,70,001**	**3,45,25,001**	**9.07**
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**41,51,40,000**	**0**	**0**	**41,51,40,000**	**38,05,45,000**	**0**	**41,50,70,001**	**3,45,25,001**	**9.07**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**41,51,40,000**	**0**	**0**	**41,51,40,000**	**38,05,45,000**	**0**	**41,50,70,001**	**3,45,25,001**	**9.07**
SB 79 8.35% H.P.STATE DEVELOPMENT LOAN 2017									
Not Applicable									
Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
Charged:	347500000	0	0	34,75,00,000	31,85,41,667	0	**0**	**-31,85,41,667**	**100.00**
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**34,75,00,000**	**0**	**0**	**34,75,00,000**	**31,85,41,667**	**0**	**0**	**-31,85,41,667**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**34,75,00,000**	**0**	**0**	**34,75,00,000**	**31,85,41,667**	**0**	**0**	**-31,85,41,667**	**100.00**
SB 80 8.16% H.P.STATE DEVELOPMENT LOAN 2017									
Not Applicable									
Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
Charged:	306600000	0	0	30,66,00,000	28,10,50,000	0	**15,33,00,000**	**-12,77,50,000**	**45.45**
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**30,66,00,000**	**0**	**0**	**30,66,00,000**	**28,10,50,000**	**0**	**15,33,00,000**	**-12,77,50,000**	**45.45**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**30,66,00,000**	**0**	**0**	**30,66,00,000**	**28,10,50,000**	**0**	**15,33,00,000**	**-12,77,50,000**	**45.45**
SB 81 8.50% H.P.STATE DEVELOPMENT LOAN 2017									
Not Applicable									
Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
Charged:	318000000	0	0	31,80,00,000	29,15,00,000	0	**31,80,00,000**	**2,65,00,000**	**9.09**
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**31,80,00,000**	**0**	**0**	**31,80,00,000**	**29,15,00,000**	**0**	**31,80,00,000**	**2,65,00,000**	**9.09**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**31,80,00,000**	**0**	**0**	**31,80,00,000**	**29,15,00,000**	**0**	**31,80,00,000**	**2,65,00,000**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
SB 82 8.40% H.P.STATE DEVELOPMENT LOAN 2017										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	345000000	0	0	34,50,00,000	31,62,50,000	0	41,75,00,001	10,12,50,001	32.02
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,50,00,000	0	0	34,50,00,000	31,62,50,000	0	41,75,00,001	10,12,50,001	32.02
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	34,50,00,000	0	0	34,50,00,000	31,62,50,000	0	41,75,00,001	10,12,50,001	32.02
SB 83 8.03% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	322500000	0	0	32,25,00,000	29,56,25,000	0	32,25,00,000	2,68,75,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,25,00,000	0	0	32,25,00,000	29,56,25,000	0	32,25,00,000	2,68,75,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,25,00,000	0	0	32,25,00,000	29,56,25,000	0	32,25,00,000	2,68,75,000	9.09
SB 84 8.00% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	325500000	0	0	32,55,00,000	29,83,75,000	0	32,55,00,000	2,71,25,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,55,00,000	0	0	32,55,00,000	29,83,75,000	0	32,55,00,000	2,71,25,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,55,00,000	0	0	32,55,00,000	29,83,75,000	0	32,55,00,000	2,71,25,000	9.09
SB 85 8.35% H.P.STATE DEVELOPMENT LOAN 2018										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	326500000	0	0	32,65,00,000	29,92,91,667	0	32,65,00,002	2,72,08,335	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,65,00,000	0	0	32,65,00,000	29,92,91,667	0	32,65,00,002	2,72,08,335	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	32,65,00,000	0	0	32,65,00,000	29,92,91,667	0	32,65,00,002	2,72,08,335	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 86 8.82% H.P.STATE DEVELOPMENT LOAN 2018									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	330000000	0	0	33,00,00,000	30,25,00,000	0	**33,00,00,000**	***2,75,00,000***	***9.09***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**33,00,00,000**	**0**	**0**	**33,00,00,000**	**30,25,00,000**	**0**	**33,00,00,000**	**2,75,00,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**33,00,00,000**	**0**	**0**	**33,00,00,000**	**30,25,00,000**	**0**	**33,00,00,000**	**2,75,00,000**	**9.09**
SB 87 7.97% H.P.STATE DEVELOPMENT LOAN 2018									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	328500000	0	0	32,85,00,000	30,11,25,000	0	**65,70,00,010**	***35,58,75,010***	***118.18***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**32,85,00,000**	**0**	**0**	**32,85,00,000**	**30,11,25,000**	**0**	**65,70,00,010**	**35,58,75,010**	**118.18**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**32,85,00,000**	**0**	**0**	**32,85,00,000**	**30,11,25,000**	**0**	**65,70,00,010**	**35,58,75,010**	**118.18**
SB 88 8.21% H.P.STATE DEVELOPMENT LOAN 2018									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	328500000	0	0	32,85,00,000	30,11,25,000	0	**0**	***-30,11,25,000***	***100.00***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**32,85,00,000**	**0**	**0**	**32,85,00,000**	**30,11,25,000**	**0**	**0**	**-30,11,25,000**	**100.00**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**32,85,00,000**	**0**	**0**	**32,85,00,000**	**30,11,25,000**	**0**	**0**	**-30,11,25,000**	**100.00**
SB 89 % H.P.STATE DEVELOPMENT LOAN (NEW LOAN)									
Not Applicable									
Voted:	0	0	0	0	0	0	***0***	***0***	***.00***
Charged:	4650000000	0	-465,00,00,000	0	0	8,81,25,000	**266,11,75,009**	**********	***100.00***
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**465,00,00,000**	**0**	**-465,00,00,000**	**0**	**0**	**8,81,25,000**	**266,11,75,009**	**266,11,75,009**	**100.00**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**465,00,00,000**	**0**	**-465,00,00,000**	**0**	**0**	**8,81,25,000**	**266,11,75,009**	**266,11,75,009**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 90 6.10%H.P.STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	331500000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,004	2,76,25,004	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	33,15,00,000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,004	2,76,25,004	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	33,15,00,000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,004	2,76,25,004	9.09
SB 91 7.09 % H.P.STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	331500000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,000	2,76,25,000	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	33,15,00,000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,000	2,76,25,000	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	33,15,00,000	0	0	33,15,00,000	30,38,75,000	0	33,15,00,000	2,76,25,000	9.09
SB 92 7.24 % H.P.STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	352500000	0	0	35,25,00,000	32,31,25,000	17,62,50,001	35,25,00,002	2,93,75,002	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,25,00,000	0	0	35,25,00,000	32,31,25,000	17,62,50,001	35,25,00,002	2,93,75,002	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,25,00,000	0	0	35,25,00,000	32,31,25,000	17,62,50,001	35,25,00,002	2,93,75,002	9.09
SB 93 7.40% H.P. STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	351000000	0	0	35,10,00,000	32,17,50,000	17,55,00,000	35,10,00,000	2,92,50,000	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,10,00,000	0	0	35,10,00,000	32,17,50,000	17,55,00,000	35,10,00,000	2,92,50,000	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,10,00,000	0	0	35,10,00,000	32,17,50,000	17,55,00,000	35,10,00,000	2,92,50,000	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB 94 8.40% H.P. STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	345500000	0	0	34,55,00,000	31,67,08,333	0	34,55,00,002	2,87,91,669	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	34,55,00,000	0	0	34,55,00,000	31,67,08,333	0	34,55,00,002	2,87,91,669	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	34,55,00,000	0	0	34,55,00,000	31,67,08,333	0	34,55,00,002	2,87,91,669	9.09
SB 95 8.43% H.P. STATE DEVELOPMENT LOAN 2019									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	346500000	0	0	34,65,00,000	31,76,25,000	0	0	-31,76,25,000	100.00
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	31,76,25,000	0	0	-31,76,25,000	100.00
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	31,76,25,000	0	0	-31,76,25,000	100.00
SB 97 6.92% H.P. STATE DEVELOPMENT LOAN 2033									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	346000000	0	0	34,60,00,000	31,71,66,667	0	34,60,00,000	2,88,33,333	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	34,60,00,000	0	0	34,60,00,000	31,71,66,667	0	34,60,00,000	2,88,33,333	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	34,60,00,000	0	0	34,60,00,000	31,71,66,667	0	34,60,00,000	2,88,33,333	9.09
SB 98 7.03% H.P. STATE DEVELOPMENT LOAN 2031									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	351500000	0	0	35,15,00,000	32,22,08,333	0	35,15,00,002	2,92,91,669	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,15,00,000	0	0	35,15,00,000	32,22,08,333	0	35,15,00,002	2,92,91,669	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	35,15,00,000	0	0	35,15,00,000	32,22,08,333	0	35,15,00,002	2,92,91,669	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 2049 INTEREST PAYMENTS									
SB 99 7.14% H.P. STATE DEVELOPMENT LOAN 2033									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	357000000	0	0	35,70,00,000	32,72,50,000	0	**35,70,00,000**	*2,97,50,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,70,00,000**	**0**	**0**	**35,70,00,000**	**32,72,50,000**	**0**	**35,70,00,000**	**2,97,50,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**35,70,00,000**	**0**	**0**	**35,70,00,000**	**32,72,50,000**	**0**	**35,70,00,000**	**2,97,50,000**	**9.09**
SB I8 7.76% H.P. STATE DEVELOPMENT LOAN 2030									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	465600000	0	0	46,56,00,000	42,68,00,000	0	**46,56,00,000**	*3,88,00,000*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**46,56,00,000**	**0**	**0**	**46,56,00,000**	**42,68,00,000**	**0**	**46,56,00,000**	**3,88,00,000**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**46,56,00,000**	**0**	**0**	**46,56,00,000**	**42,68,00,000**	**0**	**46,56,00,000**	**3,88,00,000**	**9.09**
SB I9 7.82% H.P. STATE DEVELOPMENT LOAN 2032									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	312800000	0	0	31,28,00,000	28,67,33,333	0	**31,28,00,000**	*2,60,66,667*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**31,28,00,000**	**0**	**0**	**31,28,00,000**	**28,67,33,333**	**0**	**31,28,00,000**	**2,60,66,667**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**31,28,00,000**	**0**	**0**	**31,28,00,000**	**28,67,33,333**	**0**	**31,28,00,000**	**2,60,66,667**	**9.09**
SB J1 7.57% H.P. STATE DEVELOPMENT LOAN 2031									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	302800000	0	0	30,28,00,000	27,75,66,667	15,14,00,001	**30,28,00,002**	*2,52,33,335*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**30,28,00,000**	**0**	**0**	**30,28,00,000**	**27,75,66,667**	**15,14,00,001**	**30,28,00,002**	**2,52,33,335**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**30,28,00,000**	**0**	**0**	**30,28,00,000**	**27,75,66,667**	**15,14,00,001**	**30,28,00,002**	**2,52,33,335**	**9.09**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
Acc Head Revenue									
MH 2049 INTEREST PAYMENTS									
SB J2 7.89% H.P. STATE DEVELOPMENT LOAN 2037									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	394500000	0	0	39,45,00,000	36,16,25,000	19,72,50,001	39,45,00,002	3,28,75,002	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,45,00,000	0	0	39,45,00,000	36,16,25,000	19,72,50,001	39,45,00,002	3,28,75,002	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,45,00,000	0	0	39,45,00,000	36,16,25,000	19,72,50,001	39,45,00,002	3,28,75,002	9.09
SB J3 7.43% H.P. STATE DEVELOPMENT LOAN 2028									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	445800000	0	0	44,58,00,000	40,86,50,000	22,29,00,002	44,58,00,004	3,71,50,004	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	44,58,00,000	0	0	44,58,00,000	40,86,50,000	22,29,00,002	44,58,00,004	3,71,50,004	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	44,58,00,000	0	0	44,58,00,000	40,86,50,000	22,29,00,002	44,58,00,004	3,71,50,004	9.09
SB J4 7.48% H.P. STATE DEVELOPMENT LOAN 2033									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	374000000	0	0	37,40,00,000	34,28,33,333	0	18,70,00,000	-15,58,33,333	45.45
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,40,00,000	0	0	37,40,00,000	34,28,33,333	0	18,70,00,000	-15,58,33,333	45.45
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,40,00,000	0	0	37,40,00,000	34,28,33,333	0	18,70,00,000	-15,58,33,333	45.45
SB J5 7.49% H.P. STATE DEVELOPMENT LOAN 2034									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	374500000	0	0	37,45,00,000	34,32,91,667	0	18,72,50,001	-15,60,41,666	45.45
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,45,00,000	0	0	37,45,00,000	34,32,91,667	0	18,72,50,001	-15,60,41,666	45.45
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,45,00,000	0	0	37,45,00,000	34,32,91,667	0	18,72,50,001	-15,60,41,666	45.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2049 INTEREST PAYMENTS									
SB J6 7.50% H.P. STATE DEVELOPMENT LOAN 2036									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	525000000	0	0	52,50,00,000	48,12,50,000	0	**45,85,00,000**	*-2,27,50,000*	*4.73*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**52,50,00,000**	**0**	**0**	**52,50,00,000**	**48,12,50,000**	**0**	**45,85,00,000**	**-2,27,50,000**	**4.73**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**52,50,00,000**	**0**	**0**	**52,50,00,000**	**48,12,50,000**	**0**	**45,85,00,000**	**-2,27,50,000**	**4.73**
SB J7 7.50% H.P. STATE DEVELOPMENT LOAN 2037									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	600000000	0	0	60,00,00,000	55,00,00,000	0	**30,00,00,000**	*-25,00,00,000*	*45.45*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**60,00,00,000**	**0**	**0**	**60,00,00,000**	**55,00,00,000**	**0**	**30,00,00,000**	**-25,00,00,000**	**45.45**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**60,00,00,000**	**0**	**0**	**60,00,00,000**	**55,00,00,000**	**0**	**30,00,00,000**	**-25,00,00,000**	**45.45**
SB J8 7.85% H.P. STATE DEVELOPMENT SECURITY 2036									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	392500000	0	0	39,25,00,000	35,97,91,667	0	**39,25,00,002**	*3,27,08,335*	*9.09*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,25,00,000**	**0**	**0**	**39,25,00,000**	**35,97,91,667**	**0**	**39,25,00,002**	**3,27,08,335**	**9.09**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,25,00,000**	**0**	**0**	**39,25,00,000**	**35,97,91,667**	**0**	**39,25,00,002**	**3,27,08,335**	**9.09**
SB J9 7.84% H.P. STATE DEVELOPMENT SECURITY 2037									
Not Applicable									
Voted:	0	0	0	0	0	0	*0*	*0*	*.00*
Charged:	392000000	0	0	39,20,00,000	35,93,33,333	0	**19,60,00,000**	*-16,33,33,333*	*45.45*
Sub Total(P/NP): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,20,00,000**	**0**	**0**	**39,20,00,000**	**35,93,33,333**	**0**	**19,60,00,000**	**-16,33,33,333**	**45.45**
Sub Total(Sub): ***Voted:***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**39,20,00,000**	**0**	**0**	**39,20,00,000**	**35,93,33,333**	**0**	**19,60,00,000**	**-16,33,33,333**	**45.45**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	Total Grant O	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 2049 INTEREST PAYMENTS									
SB K1 7.87% H.P. STATE DEVELOPMENT SECURITY 2035									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	393500000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,002	3,27,91,669	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,35,00,000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,002	3,27,91,669	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,35,00,000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,002	3,27,91,669	9.09
SB K2 7.87% H.P. STATE DEVELOPMENT SECURITY 2034									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	393500000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,004	3,27,91,671	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,35,00,000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,004	3,27,91,671	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	39,35,00,000	0	0	39,35,00,000	36,07,08,333	0	39,35,00,004	3,27,91,671	9.09
SB K3 7.57% H.P. STATE DEVELOPMENT SECURITY 2032									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	378500000	0	0	37,85,00,000	34,69,58,333	0	37,85,00,004	3,15,41,671	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,85,00,000	0	0	37,85,00,000	34,69,58,333	0	37,85,00,004	3,15,41,671	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	37,85,00,000	0	0	37,85,00,000	34,69,58,333	0	37,85,00,004	3,15,41,671	9.09
SB K4 7.63% H.P. STATE DEVELOPMENT SECURITY 2037									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	381500000	0	0	38,15,00,000	34,97,08,333	0	38,15,00,006	3,17,91,673	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	38,15,00,000	0	0	38,15,00,000	34,97,08,333	0	38,15,00,006	3,17,91,673	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	38,15,00,000	0	0	38,15,00,000	34,97,08,333	0	38,15,00,006	3,17,91,673	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Total Grant									
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	0	.00
Charged:	539000000	0	0	53,90,00,000	49,40,83,333	0	53,90,00,000	4,49,16,667	9.09
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**53,90,00,000**	**0**	**0**	**53,90,00,000**	**49,40,83,333**	**0**	**53,90,00,000**	**4,49,16,667**	**9.09**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**53,90,00,000**	**0**	**0**	**53,90,00,000**	**49,40,83,333**	**0**	**53,90,00,000**	**4,49,16,667**	**9.09**
SB K6 7.70% H.P. STATE DEVELOPMENT SECURITY 2038									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	616000000	0	0	61,60,00,000	56,46,66,667	0	61,60,00,000	5,13,33,333	9.09
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**61,60,00,000**	**0**	**0**	**61,60,00,000**	**56,46,66,667**	**0**	**61,60,00,000**	**5,13,33,333**	**9.09**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**61,60,00,000**	**0**	**0**	**61,60,00,000**	**56,46,66,667**	**0**	**61,60,00,000**	**5,13,33,333**	**9.09**
SB K7 7.59% H.P. STATE GOVERNMENT SECURITY 2038									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	98,66,99,000	98,67,00,000	90,44,75,000	49,33,50,002	49,33,50,002	-41,11,24,998	45.45
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**98,66,99,000**	**98,67,00,000**	**90,44,75,000**	**49,33,50,002**	**49,33,50,002**	**-41,11,24,998**	**45.45**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**98,66,99,000**	**98,67,00,000**	**90,44,75,000**	**49,33,50,002**	**49,33,50,002**	**-41,11,24,998**	**45.45**
SB K8 7.76% H.P. STATE GOVERNMENT SECURITY 2033									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	69,83,99,000	69,84,00,000	64,02,00,000	0	0	-64,02,00,000	100.00
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**69,83,99,000**	**69,84,00,000**	**64,02,00,000**	**0**	**0**	**-64,02,00,000**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**69,83,99,000**	**69,84,00,000**	**64,02,00,000**	**0**	**0**	**-64,02,00,000**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 2049 INTEREST PAYMENTS									
SB K9 7.72% H.P. STATE GOVERNMENT SECURITY 2031									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	46,31,99,000	46,32,00,000	42,46,00,000	0	0	-42,46,00,000	100.00
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**46,31,99,000**	**46,32,00,000**	**42,46,00,000**	**0**	**0**	**-42,46,00,000**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**46,31,99,000**	**46,32,00,000**	**42,46,00,000**	**0**	**0**	**-42,46,00,000**	**100.00**
SB L1 7.79% H.P. STATE GOVERNMENT SECURITY 2038									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	77,89,99,000	77,90,00,000	71,40,83,333	0	0	-71,40,83,333	100.00
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**77,89,99,000**	**77,90,00,000**	**71,40,83,333**	**0**	**0**	**-71,40,83,333**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**77,89,99,000**	**77,90,00,000**	**71,40,83,333**	**0**	**0**	**-71,40,83,333**	**100.00**
SB L2 7.75% H.P. STATE GOVERNMENT SECURITY 2032									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	54,24,99,000	54,25,00,000	49,72,91,667	0	0	-49,72,91,667	100.00
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**54,24,99,000**	**54,25,00,000**	**49,72,91,667**	**0**	**0**	**-49,72,91,667**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**54,24,99,000**	**54,25,00,000**	**49,72,91,667**	**0**	**0**	**-49,72,91,667**	**100.00**
SB L3 7.26% H.P. STATE GOVERNMENT SECURITY 2029									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	0	1,000	10,88,99,000	10,89,00,000	9,98,25,000	0	0	-9,98,25,000	100.00
Sub Total(P/NP): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**10,88,99,000**	**10,89,00,000**	**9,98,25,000**	**0**	**0**	**-9,98,25,000**	**100.00**
Sub Total(Sub): Voted:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**1,000**	**10,88,99,000**	**10,89,00,000**	**9,98,25,000**	**0**	**0**	**-9,98,25,000**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
SB L4 7.29% H.P. STATE GOVERNMENT SECURITY 2031										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	1,000	18,22,49,000	18,22,50,000	16,70,62,500	0	0	-16,70,62,500	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,22,49,000	18,22,50,000	16,70,62,500	0	0	-16,70,62,500	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,22,49,000	18,22,50,000	16,70,62,500	0	0	-16,70,62,500	100.00
SB L5 7.45% H.P. STATE GOVERNMENT SECURITY 2033										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	1,000	18,62,49,000	18,62,50,000	17,07,29,167	0	0	-17,07,29,167	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,62,49,000	18,62,50,000	17,07,29,167	0	0	-17,07,29,167	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,62,49,000	18,62,50,000	17,07,29,167	0	0	-17,07,29,167	100.00
SB L6 7.50% H.P. STATE GOVERNMENT SECURITY 2038										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	1,000	18,74,99,000	18,75,00,000	17,18,75,000	0	0	-17,18,75,000	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,74,99,000	18,75,00,000	17,18,75,000	0	0	-17,18,75,000	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,74,99,000	18,75,00,000	17,18,75,000	0	0	-17,18,75,000	100.00
SB L7 7.42% H.P. STATE GOVERNMENT SECURITY 2038										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	1,000	18,54,99,000	18,55,00,000	17,00,41,667	0	0	-17,00,41,667	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,54,99,000	18,55,00,000	17,00,41,667	0	0	-17,00,41,667	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	18,54,99,000	18,55,00,000	17,00,41,667	0	0	-17,00,41,667	100.00
	Voted:									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2049 INTEREST PAYMENTS									
Sub Total(Min):	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**3539,39,99,000**	**10,000**	**-32,98,10,000**	**3506,41,99,000**	**3214,21,82,417**	**300,96,55,008**	**3086,32,28,537**	**-127,89,53,880**	**3.98**
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**	**0**	**.00**
Charged:	1000	0	1,99,99,000	2,00,00,000	1,83,33,333	0	**2,14,33,901**	***31,00,568***	***16.91***
Sub Total(P/NP): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**1,000**	**0**	**1,99,99,000**	**2,00,00,000**	**1,83,33,333**	**0**	**2,14,33,901**	**31,00,568**	**16.91**
Sub Total(Sub): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**1,000**	**0**	**1,99,99,000**	**2,00,00,000**	**1,83,33,333**	**0**	**2,14,33,901**	**31,00,568**	**16.91**
SB 02 INTEREST ON OVERDRAFT									
Not Applicable									
Voted:	0	0	0	0	0	0	**0**	**0**	**.00**
Charged:	1000	0	36,72,000	36,73,000	33,66,917	0	**36,71,722**	***3,04,805***	***9.05***
Sub Total(P/NP): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**1,000**	**0**	**36,72,000**	**36,73,000**	**33,66,917**	**0**	**36,71,722**	**3,04,805**	**9.05**
Sub Total(Sub): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**1,000**	**0**	**36,72,000**	**36,73,000**	**33,66,917**	**0**	**36,71,722**	**3,04,805**	**9.05**
Sub Total(Min): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**2,000**	**0**	**2,36,71,000**	**2,36,73,000**	**2,17,00,250**	**0**	**2,51,05,623**	**34,05,373**	**15.69**
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**	**0**	**.00**
Charged:	40000000	0	0	4,00,00,000	3,66,66,667	68,14,569	**5,64,00,914**	***1,97,34,248***	***53.82***
Sub Total(P/NP): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**4,00,00,000**	**0**	**0**	**4,00,00,000**	**3,66,66,667**	**68,14,569**	**5,64,00,914**	**1,97,34,248**	**53.82**
Sub Total(Sub): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**4,00,00,000**	**0**	**0**	**4,00,00,000**	**3,66,66,667**	**68,14,569**	**5,64,00,914**	**1,97,34,248**	**53.82**
Sub Total(Min): **Voted:**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**4,00,00,000**	**0**	**0**	**4,00,00,000**	**3,66,66,667**	**68,14,569**	**5,64,00,914**	**1,97,34,248**	**53.82**
MI 123 INTEREST ON SPECIAL SECURITIES ISSUED TO NATIONAL SMALL SAVING FUND OF THE CENTRAL GOVT. BY STATE GO									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
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	0	.00
	Charged:	3634864000	0	0	363,48,64,000	333,19,58,667	23,45,52,500	289,77,02,000	-43,42,56,667	13.03
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	363,48,64,000	0	0	363,48,64,000	333,19,58,667	23,45,52,500	289,77,02,000	-43,42,56,667	13.03
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	363,48,64,000	0	0	363,48,64,000	333,19,58,667	23,45,52,500	289,77,02,000	-43,42,56,667	13.03
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	363,48,64,000	0	0	363,48,64,000	333,19,58,667	23,45,52,500	289,77,02,000	-43,42,56,667	13.03
MI 200 INTEREST ON OTHERS INTERNAL DEBTS										
SB 01 LOANS FROM LIC OF INDIA										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	12628000	0	0	1,26,28,000	1,15,75,667	58,67,779	1,26,27,681	10,52,014	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,26,28,000	0	0	1,26,28,000	1,15,75,667	58,67,779	1,26,27,681	10,52,014	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,26,28,000	0	0	1,26,28,000	1,15,75,667	58,67,779	1,26,27,681	10,52,014	9.09
SB 05 LOANS FROM NATIONAL CO-OP DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	140000000	0	-3,32,19,000	10,67,81,000	9,78,82,583	0	0	-9,78,82,583	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	14,00,00,000	0	-3,32,19,000	10,67,81,000	9,78,82,583	0	0	-9,78,82,583	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	14,00,00,000	0	-3,32,19,000	10,67,81,000	9,78,82,583	0	0	-9,78,82,583	100.00
SB 07 NABARD										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1300000000	0	10,00,00,000	140,00,00,000	128,33,33,333	0	102,92,73,312	-25,40,60,021	19.80

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
Not Applicable										
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	130,00,00,000	0	10,00,00,000	140,00,00,000	128,33,33,333	0	102,92,73,312	-25,40,60,021	19.80
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	130,00,00,000	0	10,00,00,000	140,00,00,000	128,33,33,333	0	102,92,73,312	-25,40,60,021	19.80
SB 13 LOANS TAKEN BY MUNICIPAL CORPORATION FROM L.I.C.										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	99000	0	98,000	1,97,000	1,80,583	98,540	1,97,080	16,497	9.14
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	99,000	0	98,000	1,97,000	1,80,583	98,540	1,97,080	16,497	9.14
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	99,000	0	98,000	1,97,000	1,80,583	98,540	1,97,080	16,497	9.14
SB 24 INTEREST PAYMENT ON LOANS RAISED UNDER UDAY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	2059805000	0	0	205,98,05,000	188,81,54,583	109,74,02,554	212,73,05,108	23,91,50,525	12.67
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	205,98,05,000	0	0	205,98,05,000	188,81,54,583	109,74,02,554	212,73,05,108	23,91,50,525	12.67
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	205,98,05,000	0	0	205,98,05,000	188,81,54,583	109,74,02,554	212,73,05,108	23,91,50,525	12.67
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	351,25,32,000	0	6,68,79,000	357,94,11,000	328,11,26,750	110,33,68,873	316,94,03,181	-11,17,23,569	3.41
MI 305 MANAGEMENT OF DEBT										
SB 01 MANAGEMENT OF DEBT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	80000000	0	0	8,00,00,000	7,33,33,333	0	6,01,76,450	-1,31,56,883	17.94
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	0	6,01,76,450	-1,31,56,883	17.94
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	0	6,01,76,450	-1,31,56,883	17.94
SB 02 GOODS AND SERVIVCE TAX ON FLOATATION CHARGES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	0	1,000	16,37,000	16,38,000	15,01,500	0	1,34,75,961	1,19,74,461	797.50
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	16,37,000	16,38,000	15,01,500	0	1,34,75,961	1,19,74,461	797.50
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	0	1,000	16,37,000	16,38,000	15,01,500	0	1,34,75,961	1,19,74,461	797.50
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	8,00,00,000	1,000	16,37,000	8,16,38,000	7,48,34,833	0	7,36,52,411	-11,82,422	1.58
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4266,13,97,000	11,000	-23,76,23,000	4242,37,85,000	3888,84,69,583	435,43,90,950	3708,54,92,666	-180,29,76,917	4.64
SM 03 INTEREST ON SMALL SAVINGS, PROVIDENT FUNDS ETC.										
MI 104 INTEREST ON STATE PROVIDENT FUNDS										
SB 01 GENERAL PROVIDENT FUND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	11400000000	96,25,07,000	13,74,93,000	1250,00,00,000	1145,83,33,333	0	26,63,29,487	**********	97.68
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1140,00,00,000	96,25,07,000	13,74,93,000	1250,00,00,000	1145,83,33,333	0	26,63,29,487	-1119,20,03,846	97.68
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1140,00,00,000	96,25,07,000	13,74,93,000	1250,00,00,000	1145,83,33,333	0	26,63,29,487	-1119,20,03,846	97.68
SB 03 A.I.S. PROVIDENT FUND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	40000000	0	50,00,000	4,50,00,000	4,12,50,000	0	33,742	-4,12,16,258	99.92
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	50,00,000	4,50,00,000	4,12,50,000	0	33,742	-4,12,16,258	99.92
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,00,00,000	0	50,00,000	4,50,00,000	4,12,50,000	0	33,742	-4,12,16,258	99.92
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1144,00,00,000	96,25,07,000	14,24,93,000	1254,50,00,000	1149,95,83,333	0	26,63,63,229	-1123,32,20,104	97.68
MI 108 INTEREST ON INSURANCE AND PENSION FUND										
SB 01 HIMACHAL PRADESH GOVERNMENT EMPLOYEES GROUP INSURANCE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	240000000	0	1,50,00,000	25,50,00,000	23,37,50,000	0	18,71,60,273	-4,65,89,727	19.93
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	1,50,00,000	25,50,00,000	23,37,50,000	0	18,71,60,273	-4,65,89,727	19.93
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	1,50,00,000	25,50,00,000	23,37,50,000	0	18,71,60,273	-4,65,89,727	19.93
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	24,00,00,000	0	1,50,00,000	25,50,00,000	23,37,50,000	0	18,71,60,273	-4,65,89,727	19.93
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1168,00,00,000	96,25,07,000	15,74,93,000	1280,00,00,000	1173,33,33,333	0	45,35,23,502	-1127,98,09,831	96.13
SM 04 INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT										
MI 101 INTEREST ON LOANS FOR STATE/UNION TERRITORY PLAN SCHEMES										
SB 01 INTEREST ON BLOCK LOANS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	685561000	0	8,01,30,000	76,56,91,000	70,18,83,417	7,65,69,066	68,91,21,594	-1,27,61,823	1.82
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	68,55,61,000	0	8,01,30,000	76,56,91,000	70,18,83,417	7,65,69,066	68,91,21,594	-1,27,61,823	1.82
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	68,55,61,000	0	8,01,30,000	76,56,91,000	70,18,83,417	7,65,69,066	68,91,21,594	-1,27,61,823	1.82
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	68,55,61,000	0	8,01,30,000	76,56,91,000	70,18,83,417	7,65,69,066	68,91,21,594	-1,27,61,823	1.82
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	0	.00
	Charged:	1651000	0	0	16,51,000	15,13,417	0	9,31,837	-5,81,580	38.43
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,51,000	0	0	16,51,000	15,13,417	0	9,31,837	-5,81,580	38.43
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	16,51,000	0	0	16,51,000	15,13,417	0	9,31,837	-5,81,580	38.43
SB 03 HOUSE BUILDING ADVANCE FOR A.I.S. OFFICERS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	101000	0	0	1,01,000	92,583	0	72,873	-19,710	21.29
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,01,000	0	0	1,01,000	92,583	0	72,873	-19,710	21.29
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	1,01,000	0	0	1,01,000	92,583	0	72,873	-19,710	21.29
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	17,52,000	0	0	17,52,000	16,06,000	0	10,04,710	-6,01,290	37.44
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										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	41340000	0	0	4,13,40,000	3,78,95,000	41,34,001	3,72,31,009	-6,63,991	1.75
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,13,40,000	0	0	4,13,40,000	3,78,95,000	41,34,001	3,72,31,009	-6,63,991	1.75
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,13,40,000	0	0	4,13,40,000	3,78,95,000	41,34,001	3,72,31,009	-6,63,991	1.75
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	4,13,40,000	0	0	4,13,40,000	3,78,95,000	41,34,001	3,72,31,009	-6,63,991	1.75
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	72,86,53,000	0	8,01,30,000	80,87,83,000	74,13,84,417	8,07,03,067	72,73,57,313	-1,40,27,104	1.89
SM 05 INTEREST ON RESERVE FUNDS										
MI 105 INTEREST ON GENERAL AND OTHER RESERVE FUNDS										
SB 02 INTEREST ACCRUED ON CAMPA FUND										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	550000000	0	0	55,00,00,000	50,41,66,667	0	0	-50,41,66,667	100.00
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	0	0	-50,41,66,667	100.00
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	0	0	-50,41,66,667	100.00
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:									100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2049 INTEREST PAYMENTS										
		55,00,00,000	0	0	55,00,00,000	50,41,66,667	0	0	-50,41,66,667	
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	55,00,00,000	0	0	55,00,00,000	50,41,66,667	0	0	-50,41,66,667	100.00
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	5562,00,50,000	96,25,18,000	0	5658,25,68,000	5186,73,54,000	443,50,94,017	3826,63,73,481	-1360,09,80,519	26.22
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 095 DIRECTORATE OF ACCOUNTS AND TREASURIES										
SB 01 HEADQUARTERS ORGANISATION										
Not Applicable										
	Voted:	8,39,06,000	1,29,88,749	3,21,500	9,72,16,249	8,91,14,895	92,72,697	8,74,22,034	-16,92,861	1.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,39,06,000	1,29,88,749	3,21,500	9,72,16,249	8,91,14,895	92,72,697	8,74,22,034	-16,92,861	1.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,39,06,000	1,29,88,749	3,21,500	9,72,16,249	8,91,14,895	92,72,697	8,74,22,034	-16,92,861	1.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 WORLD BANK ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM(EAP)										
Not Applicable										
	Voted:	11,85,00,000	9,49,93,321	7,65,756	21,42,59,077	19,64,04,154	0	20,80,98,942	1,16,94,788	5.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,85,00,000	9,49,93,321	7,65,756	21,42,59,077	19,64,04,154	0	20,80,98,942	1,16,94,788	5.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,85,00,000	9,49,93,321	7,65,756	21,42,59,077	19,64,04,154	0	20,80,98,942	1,16,94,788	5.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 HEADQUARTAR ACCOUNTS WING										
Not Applicable										
	Voted:	57,59,000	7,90,000	0	65,49,000	60,03,250	3,95,807	60,34,108	30,858	.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,59,000	7,90,000	0	65,49,000	60,03,250	3,95,807	60,34,108	30,858	0.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,59,000	7,90,000	0	65,49,000	60,03,250	3,95,807	60,34,108	30,858	0.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,81,65,000	10,87,72,070	10,87,256	31,80,24,326	29,15,22,299	96,68,504	30,15,55,084	1,00,32,785	3.44
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 097 TREASURY ESTABLISHMENT										
SB 01 DISTRICT TREASURY AND SUB-TREASURIES										
Not Applicable										
	Voted:	38,36,65,000	25,00,000	0	38,61,65,000	35,39,84,583	2,79,70,708	**31,88,58,109**	**-3,51,26,474**	***9.92***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***38,36,65,000***	***25,00,000***	***0***	***38,61,65,000***	***35,39,84,583***	***2,79,70,708***	***31,88,58,109***	***-3,51,26,474***	***9.92***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***38,36,65,000***	***25,00,000***	***0***	***38,61,65,000***	***35,39,84,583***	***2,79,70,708***	***31,88,58,109***	***-3,51,26,474***	***9.92***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***38,36,65,000***	***25,00,000***	***0***	***38,61,65,000***	***35,39,84,583***	***2,79,70,708***	***31,88,58,109***	***-3,51,26,474***	***9.92***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 098 LOCAL FUND AUDIT										
SB 01 LOCAL FUND AUDIT ORGANISATION										
Not Applicable										
	Voted:	9,86,19,000	8,74,000	0	9,94,93,000	9,12,01,917	79,12,378	**8,81,56,154**	**-30,45,763**	***3.34***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***9,86,19,000***	***8,74,000***	***0***	***9,94,93,000***	***9,12,01,917***	***79,12,378***	***8,81,56,154***	***-30,45,763***	***3.34***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***9,86,19,000***	***8,74,000***	***0***	***9,94,93,000***	***9,12,01,917***	***79,12,378***	***8,81,56,154***	***-30,45,763***	***3.34***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***9,86,19,000***	***8,74,000***	***0***	***9,94,93,000***	***9,12,01,917***	***79,12,378***	***8,81,56,154***	***-30,45,763***	***3.34***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***69,04,49,000***	***11,21,46,070***	***10,87,256***	***80,36,82,326***	***73,67,08,799***	***4,55,51,590***	***70,85,69,347***	***-2,81,39,452***	***3.82***
	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 04 MAINTENANCE EXPENDITURE OF ECONOMICS & STATISTICAL DEPTT.										
Not Applicable										
	Voted:	1,000	2,97,000	3,000	3,01,000	2,75,917	0	***3,00,000***	***24,083***	***8.73***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
Sub Total(P/NP):	Voted:	1,000	2,97,000	3,000	3,01,000	2,75,917	0	3,00,000	24,083	8.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	2,97,000	3,000	3,01,000	2,75,917	0	3,00,000	24,083	8.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE EXPENDITURE OF TREASURIES AND ACCOUNTS DEPARTMENT.										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 EXPENDITURE OF LOCAL AUDIT DEPARTMENT										
Not Applicable										
	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,000	2,97,000	2,000	3,02,000	2,76,833	0	3,00,000	23,167	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,000	2,97,000	2,000	3,02,000	2,76,833	0	3,00,000	23,167	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,000	2,97,000	2,000	3,02,000	2,76,833	0	3,00,000	23,167	8.37
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 105 SPECIAL COMMISSION OF ENQUIRY										
SB 02 STATE FINANCE COMMISSION										
Not Applicable										
	Voted:	2,000	0	-2,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 2070 OTHER ADMINISTRATIVE SERVICES									
Not Applicable									
Sub Total(P/NP): Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,000	0	-2,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER EXPENDITURE									
SB 03 RECOVERY BY MINISTRY OF FINANCE, GOVERNMENT OF INDIA ON ACCOUNT OF COMPENSATION FEE PAID TO THE EXTE									
Not Applicable									
Voted:	0	26,52,68,700	0	26,52,68,700	24,31,62,975	0	26,52,68,700	2,21,05,725	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	26,52,68,700	0	26,52,68,700	24,31,62,975	0	26,52,68,700	2,21,05,725	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	26,52,68,700	0	26,52,68,700	24,31,62,975	0	26,52,68,700	2,21,05,725	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	0	26,52,68,700	0	26,52,68,700	24,31,62,975	0	26,52,68,700	2,21,05,725	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	2,000	26,52,68,700	-2,000	26,52,68,700	24,31,62,975	0	26,52,68,700	2,21,05,725	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2071 PENSIONS AND OTHER RETIREMENT BENEFITS									
SM 01 CIVIL									
MI 101 SUPERANNUATION AND RETIREMENT ALLOWANCES									
SB 03 SUPERANNUATION FROM 1.11.1966									
Not Applicable									
Voted:	4967,67,92,000	181,80,04,000	17,69,77,000	5167,17,73,000	4736,57,91,917	448,89,82,331	4963,22,96,790	**********	4.79
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4967,67,92,000	181,80,04,000	17,69,77,000	5167,17,73,000	4736,57,91,917	448,89,82,331	4963,22,96,790	226,65,04,873	4.79
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4967,67,92,000	181,80,04,000	17,69,77,000	5167,17,73,000	4736,57,91,917	448,89,82,331	4963,22,96,790	226,65,04,873	4.79
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	4967,67,92,000	181,80,04,000	17,69,77,000	5167,17,73,000	4736,57,91,917	448,89,82,331	4963,22,96,790	226,65,04,873	4.79
Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 COMMUTED VALUE OF PENSIONS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
SB 02 PAYMENTS FROM 1.11.1966										
Not Applicable										
	Voted:	687,03,86,000	110,00,17,000	0	797,04,03,000	730,62,02,750	71,82,51,883	814,40,93,538	83,78,90,788	11.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	687,03,86,000	110,00,17,000	0	797,04,03,000	730,62,02,750	71,82,51,883	814,40,93,538	83,78,90,788	11.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	687,03,86,000	110,00,17,000	0	797,04,03,000	730,62,02,750	71,82,51,883	814,40,93,538	83,78,90,788	11.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	687,03,86,000	110,00,17,000	0	797,04,03,000	730,62,02,750	71,82,51,883	814,40,93,538	83,78,90,788	11.47
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 104 GRATUITIES										
SB 02 PAYMENTS FROM 1.11.1966 GRATUITIES										
Not Applicable										
	Voted:	966,82,73,000	0	-12,96,23,000	953,86,50,000	874,37,62,500	64,04,67,533	769,12,73,293	**********	12.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	966,82,73,000	0	-12,96,23,000	953,86,50,000	874,37,62,500	64,04,67,533	769,12,73,293	-105,24,89,207	12.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	966,82,73,000	0	-12,96,23,000	953,86,50,000	874,37,62,500	64,04,67,533	769,12,73,293	-105,24,89,207	12.04
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRATUITY UNDER VARIOUS GRATUITY ACTS.										
Not Applicable										
	Voted:	17,75,97,000	0	-4,65,53,000	13,10,44,000	12,01,23,667	54,51,420	11,13,58,304	-87,65,363	7.30
	Charged:	0	72,69,792	0	72,69,792	66,63,976	0	0	-66,63,976	100.00
Sub Total(P/NP):	Voted:	17,75,97,000	0	-4,65,53,000	13,10,44,000	12,01,23,667	54,51,420	11,13,58,304	-87,65,363	7.30
	Charged:	0	72,69,792	0	72,69,792	66,63,976	0	0	-66,63,976	100.00
Sub Total(Sub):	Voted:	17,75,97,000	0	-4,65,53,000	13,10,44,000	12,01,23,667	54,51,420	11,13,58,304	-87,65,363	7.30
	Charged:	0	72,69,792	0	72,69,792	66,63,976	0	0	-66,63,976	100.00
SB 04 INTEREST ON DELAYED PAYMENT OF GRATUITY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	1000	57,61,736	0	57,62,736	52,82,508	2,84,240	36,31,393	-16,51,115	31.26

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 2071 PENSIONS AND OTHER RETIREMENT BENEFITS									
Not Applicable									
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	57,61,736	0	57,62,736	52,82,508	2,84,240	36,31,393	-16,51,115	31.26
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	57,61,736	0	57,62,736	52,82,508	2,84,240	36,31,393	-16,51,115	31.26
Sub Total(Min): Voted:	984,58,70,000	0	-17,61,76,000	966,96,94,000	886,38,86,167	64,59,18,953	780,26,31,597	-106,12,54,570	11.97
Charged:	1,000	1,30,31,528	0	1,30,32,528	1,19,46,484	2,84,240	36,31,393	-83,15,091	69.60
MI 105 FAMILY PENSIONS									
SB 01 PAYMENTS BEFORE 1.11.1966									
Not Applicable									
Voted:	8,01,000	0	-8,01,000	0	0	0	34,30,110	34,30,110	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	8,01,000	0	-8,01,000	0	0	0	34,30,110	34,30,110	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	8,01,000	0	-8,01,000	0	0	0	34,30,110	34,30,110	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PAYMENTS FROM 1.11.1966									
Not Applicable									
Voted:	1305,33,96,000	33,68,18,000	0	1339,02,14,000	1227,43,62,833	108,60,62,491	1213,29,41,892	-14,14,20,941	1.15
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1305,33,96,000	33,68,18,000	0	1339,02,14,000	1227,43,62,833	108,60,62,491	1213,29,41,892	-14,14,20,941	1.15
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1305,33,96,000	33,68,18,000	0	1339,02,14,000	1227,43,62,833	108,60,62,491	1213,29,41,892	-14,14,20,941	1.15
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1305,41,97,000	33,68,18,000	-8,01,000	1339,02,14,000	1227,43,62,833	108,60,62,491	1213,63,72,002	-13,79,90,831	1.12
Charged:	0	0	0	0	0	0	0	0	0.00
MI 111 PENSIONS TO LEGISLATORS									
SB 01 STATE LEGISLATORS									
Not Applicable									
Voted:	23,32,18,000	65,45,000	0	23,97,63,000	21,97,82,750	2,04,29,864	23,34,02,193	1,36,19,443	6.20
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	23,32,18,000	65,45,000	0	23,97,63,000	21,97,82,750	2,04,29,864	23,34,02,193	1,36,19,443	6.20
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2071 PENSIONS AND OTHER RETIREMENT BENEFITS										
Sub Total(Sub):	Voted:	23,32,18,000	65,45,000	0	23,97,63,000	21,97,82,750	2,04,29,864	23,34,02,193	1,36,19,443	6.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,32,18,000	65,45,000	0	23,97,63,000	21,97,82,750	2,04,29,864	23,34,02,193	1,36,19,443	6.20
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 115 LEAVE ENCASHMENT BENEFITS										
SB 01 LEAVE ENCASHMENT										
Not Applicable										
	Voted:	675,73,52,000	224,26,48,000	0	900,00,00,000	825,00,00,000	49,40,88,639	813,29,30,417	-11,70,69,583	1.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	675,73,52,000	224,26,48,000	0	900,00,00,000	825,00,00,000	49,40,88,639	813,29,30,417	-11,70,69,583	1.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	675,73,52,000	224,26,48,000	0	900,00,00,000	825,00,00,000	49,40,88,639	813,29,30,417	-11,70,69,583	1.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	675,73,52,000	224,26,48,000	0	900,00,00,000	825,00,00,000	49,40,88,639	813,29,30,417	-11,70,69,583	1.42
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 117 GOVERNMENT CONTRIBUTION FOR DEFINED CONTRIBUTION PENSION SCHEME										
SB 01 CONTRIBUTORY PENSION SCHEME										
Not Applicable										
	Voted:	50,00,00,000	47,00,00,000	0	97,00,00,000	88,91,66,667	1,04,73,431	92,59,36,757	3,67,70,090	4.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,00,000	47,00,00,000	0	97,00,00,000	88,91,66,667	1,04,73,431	92,59,36,757	3,67,70,090	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,00,000	47,00,00,000	0	97,00,00,000	88,91,66,667	1,04,73,431	92,59,36,757	3,67,70,090	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,00,00,000	47,00,00,000	0	97,00,00,000	88,91,66,667	1,04,73,431	92,59,36,757	3,67,70,090	4.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	8693,78,15,000	597,40,32,000	0	9291,18,47,000	8516,91,93,083	746,42,07,592	8700,76,63,294	183,84,70,211	2.16
	Charged:	1,000	1,30,31,528	0	1,30,32,528	1,19,46,484	2,84,240	36,31,393	-83,15,091	69.60
Sub Total(Mjr):	Voted:	8693,78,15,000	597,40,32,000	0	9291,18,47,000	8516,91,93,083	746,42,07,592	8700,76,63,294	183,84,70,211	2.16
	Charged:	1,000	1,30,31,528	0	1,30,32,528	1,19,46,484	2,84,240	36,31,393	-83,15,091	69.60
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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	15,00,00,000	0	0	15,00,00,000	13,75,00,000	0	0	-13,75,00,000	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	13,75,00,000	0	0	-13,75,00,000	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	13,75,00,000	0	0	-13,75,00,000	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	13,75,00,000	0	0	-13,75,00,000	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	13,75,00,000	0	0	-13,75,00,000	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	13,75,00,000	0	0	-13,75,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3451 SECRETARIAT-ECONOMIC SERVICES										
MI 091 ATTACHED OFFICES										
SB 01 DIRECTORATE OF INSTITUTIONAL OF FINANCE AND PUBLIC ENTERPRISES										
Not Applicable										
	Voted:	2,00,00,000	10,00,000	0	2,10,00,000	1,92,50,000	8,37,589	1,60,70,238	-31,79,762	16.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	10,00,000	0	2,10,00,000	1,92,50,000	8,37,589	1,60,70,238	-31,79,762	16.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	10,00,000	0	2,10,00,000	1,92,50,000	8,37,589	1,60,70,238	-31,79,762	16.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,00,000	10,00,000	0	2,10,00,000	1,92,50,000	8,37,589	1,60,70,238	-31,79,762	16.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,00,000	10,00,000	0	2,10,00,000	1,92,50,000	8,37,589	1,60,70,238	-31,79,762	16.52
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3454 CENSUS SURVEYS AND STATISTICS										
Not Applicable										
	Voted:	10,49,50,000	1,85,000	0	10,51,35,000	9,63,73,750	89,10,744	8,60,22,297	-1,03,51,453	10.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,49,50,000	1,85,000	0	10,51,35,000	9,63,73,750	89,10,744	8,60,22,297	-1,03,51,453	10.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,49,50,000	1,85,000	0	10,51,35,000	9,63,73,750	89,10,744	8,60,22,297	-1,03,51,453	10.74
	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	10,32,167	1,18,251	8,91,113	-1,41,054	13.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,26,000	0	0	11,26,000	10,32,167	1,18,251	8,91,113	-1,41,054	13.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,26,000	0	0	11,26,000	10,32,167	1,18,251	8,91,113	-1,41,054	13.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 ESTABLISHMENT OF IMPROVEMENT OF STATE IN COME ESTIMATES UNITS										
Not Applicable										
	Voted:	10,72,000	0	0	10,72,000	9,82,667	90,150	8,72,461	-1,10,206	11.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,72,000	0	0	10,72,000	9,82,667	90,150	8,72,461	-1,10,206	11.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,72,000	0	0	10,72,000	9,82,667	90,150	8,72,461	-1,10,206	11.21
	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	1,00,83,333	0	36,25,000	-64,58,333	64.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	0	0	1,10,00,000	1,00,83,333	0	36,25,000	-64,58,333	64.05
	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	1,00,83,333	0	36,25,000	-64,58,333	64.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,81,48,000	1,85,000	0	11,83,33,000	10,84,71,917	91,19,145	9,14,10,871	-1,70,61,046	15.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	11,81,48,000	1,85,000	0	11,83,33,000	10,84,71,917	91,19,145	9,14,10,871	-1,70,61,046	15.73

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 3454 CENSUS SURVEYS AND STATISTICS									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	11,81,48,000	1,85,000	0	11,83,33,000	10,84,71,917	91,19,145	9,14,10,871	-1,70,61,046	15.73
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	8792,89,17,000	635,29,29,770	0	9428,18,46,770	8642,50,26,206	752,05,81,680	8809,92,28,703	167,42,02,497	1.94
Charged:	5562,00,51,000	97,55,49,528	0	5659,56,00,528	5187,93,00,484	443,53,78,257	3827,00,04,874	-1360,92,95,610	26.23
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	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	0	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	0	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	0	2,49,63,449	1,76,35,840	4,25,99,289	3,90,49,348	0	4,25,99,289	35,49,941	9.09
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	229,16,66,667	0	250,00,00,000	20,83,33,333	9.09
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	550,00,00,000	0	600,00,00,000	50,00,00,000	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification	O	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 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
Not Applicable									
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	93,59,16,667	0	102,10,00,000	8,50,83,333	9.09
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	160,41,66,667	0	175,00,00,000	14,58,33,333	9.09
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	275,00,00,000	0	300,00,00,000	25,00,00,000	9.09
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	183,33,33,333	0	200,00,00,000	16,66,66,667	9.09
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	275,00,00,000	300,00,00,000	300,00,00,000	25,00,00,000	9.09
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	1766,50,83,333	300,00,00,000	1927,10,00,000	160,59,16,667	9.09
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	1766,50,83,333	300,00,00,000	1927,10,00,000	160,59,16,667	9.09
SB 02 MARKET LOANS NOT BEARING INTEREST									
Not Applicable									
DT 11 14% H P STATE DEVELOPMENT LOAN-2005									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000	0	0	1,000	917	0	0	-917	100.00
DT 15 12% H.P.STATE DEVELOPMENT LOAN-2011									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000	0	0	1,000	917	0	0	-917	100.00
DT 16 10.35% H.P.STATE DEVELOPMENT LOAN-2011									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000	0	0	1,000	917	0	0	-917	100.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	3,000	0	0	3,000	2,750	0	0	-2,750	100.00
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	3,000	0	0	3,000	2,750	0	0	-2,750	100.00
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1927,10,03,000	0	0	1927,10,03,000	1766,50,86,083	300,00,00,000	1927,10,00,000	160,59,13,917	9.09
MI 103 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
SB 01 LOANS FROM LIFE INSURANCE CORPORATION OF INDIA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6003 INTERNAL DEBT OF THE STATE GOVERNMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	28480000	0	0	2,84,80,000	2,61,06,667	74,84,000	2,84,79,500	23,72,833	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,61,06,667	74,84,000	2,84,79,500	23,72,833	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,61,06,667	74,84,000	2,84,79,500	23,72,833	9.09
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,84,80,000	0	0	2,84,80,000	2,61,06,667	74,84,000	2,84,79,500	23,72,833	9.09
MI 105 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
SB 01 LOANS FROM NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	5629421000	0	1,00,000	562,95,21,000	516,03,94,250	38,07,15,200	385,88,35,040	**********	25.22
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	1,00,000	562,95,21,000	516,03,94,250	38,07,15,200	385,88,35,040	-130,15,59,210	25.22
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	1,00,000	562,95,21,000	516,03,94,250	38,07,15,200	385,88,35,040	-130,15,59,210	25.22
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	562,94,21,000	0	1,00,000	562,95,21,000	516,03,94,250	38,07,15,200	385,88,35,040	-130,15,59,210	25.22
MI 106 COMPENSATION AND OTHER BONDS										
SB 08 HIMACHAL PRADESH SPECIAL BONDS UNDER UDAY										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	2890500000	0	0	289,05,00,000	264,96,25,000	289,05,00,000	289,05,00,000	24,08,75,000	9.09
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	289,05,00,000	0	0	289,05,00,000	264,96,25,000	289,05,00,000	289,05,00,000	24,08,75,000	9.09
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	289,05,00,000	0	0	289,05,00,000	264,96,25,000	289,05,00,000	289,05,00,000	24,08,75,000	9.09
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	289,05,00,000	0	0	289,05,00,000	264,96,25,000	289,05,00,000	289,05,00,000	24,08,75,000	9.09
MI 108 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										
SB 02 LOANS FROM NATIONAL CO-OPERATIVE DEVELOPMENT CORPORATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	300000000	0	-8,03,30,000	21,96,70,000	20,13,64,167	0	0	-20,13,64,167	100.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	30,00,00,000	0	-8,03,30,000	21,96,70,000	20,13,64,167	0	0	-20,13,64,167	100.00
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	30,00,00,000	0	-8,03,30,000	21,96,70,000	20,13,64,167	0	0	-20,13,64,167	100.00
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	30,00,00,000	0	-8,03,30,000	21,96,70,000	20,13,64,167	0	0	-20,13,64,167	100.00
MI 109 LOANS FROM OTHER INSTITUTIONS									
SB 07 LOANS TAKEN BY MUNICIPAL CORPORATION									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1923000	0	0	19,23,000	17,62,750	0	19,22,733	1,59,983	9.08
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	19,23,000	0	0	19,23,000	17,62,750	0	19,22,733	1,59,983	9.08
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	19,23,000	0	0	19,23,000	17,62,750	0	19,22,733	1,59,983	9.08
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	19,23,000	0	0	19,23,000	17,62,750	0	19,22,733	1,59,983	9.08
MI 110 WAYS AND MEANS ADVANCES FROM THE RESERVE BANK OF INDIA									
SB 01 NORMAL WAYS AND MEANS ADVANCE AND OVER DRAFT									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	20000000000	2491,97,69,000	8,02,31,000	4500,00,00,000	4125,00,00,000	0	3504,59,00,000	**********	15.04
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	2000,00,00,000	2491,97,69,000	8,02,31,000	4500,00,00,000	4125,00,00,000	0	3504,59,00,000	-620,41,00,000	15.04
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	2000,00,00,000	2491,97,69,000	8,02,31,000	4500,00,00,000	4125,00,00,000	0	3504,59,00,000	-620,41,00,000	15.04
SB 02 SPECIAL DRAWING FACILITY FROM RESERVE BANK OF INDIA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 6003 INTERNAL DEBT OF THE STATE GOVERNMENT									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000	0	-1,000	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	0	-1,000	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	0	-1,000	0	0	0	0	0	0.00
SB 03 SHORTFALL AND OVER DRAFT BY RESERVE BANK OF INDIA									
Not Applicable									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	1000	875,77,99,000	0	875,78,00,000	802,79,83,333	0	875,78,18,473	72,98,35,140	9.09
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	875,77,99,000	0	875,78,00,000	802,79,83,333	0	875,78,18,473	72,98,35,140	9.09
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	1,000	875,77,99,000	0	875,78,00,000	802,79,83,333	0	875,78,18,473	72,98,35,140	9.09
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	2000,00,02,000	3367,75,68,000	8,02,30,000	5375,78,00,000	4927,79,83,333	0	4380,37,18,473	-547,42,64,860	11.11
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									
Voted:	0	0	0	0	0	0	0	0	.00
Charged:	5690993000	0	0	569,09,93,000	521,67,43,583	34,87,65,000	381,54,97,250	**********	26.86
Sub Total(P/NP): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	569,09,93,000	0	0	569,09,93,000	521,67,43,583	34,87,65,000	381,54,97,250	-140,12,46,333	26.86
Sub Total(Sub): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	569,09,93,000	0	0	569,09,93,000	521,67,43,583	34,87,65,000	381,54,97,250	-140,12,46,333	26.86
Sub Total(Min): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	569,09,93,000	0	0	569,09,93,000	521,67,43,583	34,87,65,000	381,54,97,250	-140,12,46,333	26.86
Sub Total(Mjr): Voted:	0	0	0	0	0	0	0	0	0.00
Charged:	5381,23,22,000	3367,75,68,000	0	8748,98,90,000	8019,90,65,833	662,74,64,200	7366,99,52,996	-652,91,12,837	8.14
MH 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT									
SM 01 NON PLAN LOANS									
MI 201 HOUSE BUILDING ADVANCES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
SB 01 LOANS FOR H.B.A. TO A.I.S. OFFICERS										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	340000	0	0	3,40,000	3,11,667	0	2,84,700	-26,967	8.65
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,40,000	0	0	3,40,000	3,11,667	0	2,84,700	-26,967	8.65
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,40,000	0	0	3,40,000	3,11,667	0	2,84,700	-26,967	8.65
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	3,40,000	0	0	3,40,000	3,11,667	0	2,84,700	-26,967	8.65
MI 800 OTHER LOANS										
SB 02 MODERNISATION OF POLICE FORCES										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	3826000	0	0	38,26,000	35,07,167	0	26,19,530	-8,87,637	25.31
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	38,26,000	0	0	38,26,000	35,07,167	0	26,19,530	-8,87,637	25.31
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	38,26,000	0	0	38,26,000	35,07,167	0	26,19,530	-8,87,637	25.31
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	38,26,000	0	0	38,26,000	35,07,167	0	26,19,530	-8,87,637	25.31
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	41,66,000	0	0	41,66,000	38,18,833	0	29,04,230	-9,14,603	23.95
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	0	.00
	Charged:	575843000	0	0	57,58,43,000	52,78,56,083	5,75,84,321	51,82,58,889	-95,97,194	1.82
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	57,58,43,000	0	0	57,58,43,000	52,78,56,083	5,75,84,321	51,82,58,889	-95,97,194	1.82
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	57,58,43,000	0	0	57,58,43,000	52,78,56,083	5,75,84,321	51,82,58,889	-95,97,194	1.82

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	57,58,43,000	0	0	57,58,43,000	52,78,56,083	5,75,84,321	51,82,58,889	-95,97,194	1.82
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	0	.00
	Charged:	452894000	0	0	45,28,94,000	41,51,52,833	4,52,89,432	40,76,04,888	-75,47,945	1.82
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	41,51,52,833	4,52,89,432	40,76,04,888	-75,47,945	1.82
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	41,51,52,833	4,52,89,432	40,76,04,888	-75,47,945	1.82
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	45,28,94,000	0	0	45,28,94,000	41,51,52,833	4,52,89,432	40,76,04,888	-75,47,945	1.82
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	102,87,37,000	0	0	102,87,37,000	94,30,08,917	10,28,73,753	92,58,63,777	-1,71,45,140	1.82
SM 09 OTHER LOANS FOR STATES/UNION TERRITORY WITH LEGISLATURE SCHEMES										
MI 101 BLOCK LOANS										
SB 01 BLOCK LOAN-GENERAL/ NORMAL LOAN										
Not Applicable										
	Voted:	0	0	0	0	0	0	0	0	.00
	Charged:	21173000	2,22,58,000	0	4,34,31,000	3,98,11,750	43,43,120	3,90,88,080	-7,23,670	1.82
Sub Total(P/NP):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,11,73,000	2,22,58,000	0	4,34,31,000	3,98,11,750	43,43,120	3,90,88,080	-7,23,670	1.82
Sub Total(Sub):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,11,73,000	2,22,58,000	0	4,34,31,000	3,98,11,750	43,43,120	3,90,88,080	-7,23,670	1.82
Sub Total(Min):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,11,73,000	2,22,58,000	0	4,34,31,000	3,98,11,750	43,43,120	3,90,88,080	-7,23,670	1.82
Sub Total(SM):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	2,11,73,000	2,22,58,000	0	4,34,31,000	3,98,11,750	43,43,120	3,90,88,080	-7,23,670	1.82
Sub Total(Mjr):	Voted:	0	0	0	0	0	0	0	0	0.00
	Charged:	105,40,76,000	2,22,58,000	0	107,63,34,000	98,66,39,500	10,72,16,873	96,78,56,087	-1,87,83,413	1.90
MH 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
MI 201 HOUSE BUILDING ADVANCES										
SB 01 ADVANCE TO GOVERNMENT SERVANTS FOR HOUSE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (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 7610 LOANS TO GOVERNMENT SERVANTS ETC.									
Not Applicable									
Voted:	6,00,00,000	0	-2,86,60,840	3,13,39,160	2,87,27,563	16,08,750	**1,47,24,160**	**-1,40,03,403**	**48.75**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**6,00,00,000**	**0**	**-2,86,60,840**	**3,13,39,160**	**2,87,27,563**	**16,08,750**	**1,47,24,160**	**-1,40,03,403**	**48.75**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,00,00,000**	**0**	**-2,86,60,840**	**3,13,39,160**	**2,87,27,563**	**16,08,750**	**1,47,24,160**	**-1,40,03,403**	**48.75**
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	1,00,00,000	1,50,00,000	1,37,50,000	0	**1,00,00,000**	**-37,50,000**	**27.27**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**50,00,000**	**0**	**1,00,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,00,00,000**	**-37,50,000**	**27.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**50,00,000**	**0**	**1,00,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,00,00,000**	**-37,50,000**	**27.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 ADVANCES TO JUDGES OF HIGH COURT/LOKAYUKTA/ MEMBERS OF ADMN. TRIBUNAL AND CHAIRMAN/ MEMBERS OF HPPSC									
Not Applicable									
Voted:	7,50,000	0	17,50,000	25,00,000	22,91,667	0	**0**	**-22,91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**7,50,000**	**0**	**17,50,000**	**25,00,000**	**22,91,667**	**0**	**0**	**-22,91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**7,50,000**	**0**	**17,50,000**	**25,00,000**	**22,91,667**	**0**	**0**	**-22,91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**6,57,50,000**	**0**	**-1,69,10,840**	**4,88,39,160**	**4,47,69,230**	**16,08,750**	**2,47,24,160**	**-2,00,45,070**	**44.77**
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	917	0	**0**	**-917**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 29 FINANCE
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 7610 LOANS TO GOVERNMENT SERVANTS ETC.										
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	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	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 800 OTHER ADVANCES										
SB 04 EDUCATION LOAN										
Not Applicable										
	Voted:	10,00,000	0	-7,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	-7,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	-7,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	-7,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	6,67,52,000	0	-1,76,35,840	4,91,16,160	4,50,23,147	16,08,750	2,47,99,160	-2,02,23,987	44.92
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	6,67,52,000	2,49,63,449	0	9,17,15,449	8,40,72,495	16,08,750	6,73,98,449	-1,66,74,046	19.83
	Charged:	5486,63,98,000	3369,98,26,000	0	8856,62,24,000	8118,57,05,333	673,46,81,073	7463,78,09,083	-654,78,96,250	8.07
Sub Total(Grant):	Voted:	8799,56,69,000	637,78,93,219	0	9437,35,62,219	8650,90,98,701	752,21,90,430	8816,66,27,152	165,75,28,451	1.92
	Charged:	11048,64,49,000	3467,53,75,528	0	14516,18,24,528	13306,50,05,817	1117,00,59,330	11290,78,13,958	-2015,71,91,860	15.15

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 053 MAINTENANCE AND REPAIRS										
SB 23 MAINTENANCE EXPENDITURE ON PUBLIC RELATION DEPARTMENT BUILDINGS										
Not Applicable										
Voted:	2,10,000	0	3,00,000	5,10,000	4,67,500	0	1,83,402	-2,84,098	60.77	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	2,10,000	0	3,00,000	5,10,000	4,67,500	0	1,83,402	-2,84,098	60.77	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	2,10,000	0	3,00,000	5,10,000	4,67,500	0	1,83,402	-2,84,098	60.77	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 24 MAINTENANCE EXP. ON HIMACHAL PRADESH INSTITUTE OF PUBLIC ADMINISTRATION BUILDINGS										
Not Applicable										
Voted:	10,24,000	0	0	10,24,000	9,38,667	0	10,24,000	85,333	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	10,24,000	0	0	10,24,000	9,38,667	0	10,24,000	85,333	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	10,24,000	0	0	10,24,000	9,38,667	0	10,24,000	85,333	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	12,34,000	0	3,00,000	15,34,000	14,06,167	0	12,07,402	-1,98,765	14.14	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM): Voted:	12,34,000	0	3,00,000	15,34,000	14,06,167	0	12,07,402	-1,98,765	14.14	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	12,34,000	0	3,00,000	15,34,000	14,06,167	0	12,07,402	-1,98,765	14.14	
Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2070 OTHER ADMINISTRATIVE SERVICES										
MI 003 TRAINING										
SB 01 TRAINING EXPENSES OF I.A.S PROBATIONERS										
Not Applicable										
Voted:	1,87,67,000	73,30,000	0	2,60,97,000	2,39,22,250	21,26,971	2,20,97,446	-18,24,804	7.63	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	1,87,67,000	73,30,000	0	2,60,97,000	2,39,22,250	21,26,971	2,20,97,446	-18,24,804	7.63	
Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2070 OTHER ADMINISTRATIVE SERVICES										
Sub Total(Sub):	Voted:	1,87,67,000	73,30,000	0	2,60,97,000	2,39,22,250	21,26,971	2,20,97,446	-18,24,804	7.63
	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	1,56,09,917	6,27,885	1,21,19,446	-34,90,471	22.36
	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	1,56,09,917	6,27,885	1,21,19,446	-34,90,471	22.36
	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	1,56,09,917	6,27,885	1,21,19,446	-34,90,471	22.36
	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	4,62,86,167	53,52,693	3,77,23,827	-85,62,340	18.50
	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	4,62,86,167	53,52,693	3,77,23,827	-85,62,340	18.50
	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	4,62,86,167	53,52,693	3,77,23,827	-85,62,340	18.50
	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	-11,53,000	78,47,000	71,93,083	4,09,296	68,38,791	-3,54,292	4.93
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	-80,000	29,20,000	26,76,667	3,16,022	22,53,282	-4,23,385	15.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	-20,000	7,80,000	7,15,000	1,92,565	3,90,878	-3,24,122	45.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,28,00,000	0	-12,53,000	1,15,47,000	1,05,84,750	9,17,883	94,82,951	-11,01,799	10.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,28,00,000	0	-12,53,000	1,15,47,000	1,05,84,750	9,17,883	94,82,951	-11,01,799	10.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,08,90,000	2,55,30,000	-12,53,000	10,51,67,000	9,64,03,083	90,25,432	8,14,23,670	-1,49,79,413	15.54
	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 : 02/2024 (N)

Classification		Total Grant O	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 2070 OTHER ADMINISTRATIVE SERVICES										
Not Applicable										
	Voted:	2,28,79,000	30,24,841	0	2,59,03,841	2,37,45,188	19,37,577	2,32,92,796	-4,52,392	1.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,28,79,000	30,24,841	0	2,59,03,841	2,37,45,188	19,37,577	2,32,92,796	-4,52,392	1.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,28,79,000	30,24,841	0	2,59,03,841	2,37,45,188	19,37,577	2,32,92,796	-4,52,392	1.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,28,79,000	30,24,841	0	2,59,03,841	2,37,45,188	19,37,577	2,32,92,796	-4,52,392	1.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,37,69,000	2,85,54,841	-12,53,000	13,10,70,841	12,01,48,271	1,09,63,009	10,47,16,466	-1,54,31,805	12.84
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2202 GENERAL EDUCATION										
SM 05 LANGUAGE DEVELOPMENT										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	4,03,86,000	1,000	-10,58,000	3,93,29,000	3,60,51,583	29,42,657	3,48,48,533	-12,03,050	3.34
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,03,86,000	1,000	-10,58,000	3,93,29,000	3,60,51,583	29,42,657	3,48,48,533	-12,03,050	3.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,03,86,000	1,000	-10,58,000	3,93,29,000	3,60,51,583	29,42,657	3,48,48,533	-12,03,050	3.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,03,86,000	1,000	-10,58,000	3,93,29,000	3,60,51,583	29,42,657	3,48,48,533	-12,03,050	3.34
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 102 PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE										
SB 01 DEVELOPMENT OF HINDI										
Not Applicable										
	Voted:	74,81,000	0	-3,00,000	71,81,000	65,82,583	4,88,953	56,29,495	-9,53,088	14.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,81,000	0	-3,00,000	71,81,000	65,82,583	4,88,953	56,29,495	-9,53,088	14.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,81,000	0	-3,00,000	71,81,000	65,82,583	4,88,953	56,29,495	-9,53,088	14.48
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Min):	Voted:	74,81,000	0	-3,00,000	71,81,000	65,82,583	4,88,953	56,29,495	-9,53,088	14.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,78,67,000	1,000	-13,58,000	4,65,10,000	4,26,34,167	34,31,610	4,04,78,028	-21,56,139	5.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,78,67,000	1,000	-13,58,000	4,65,10,000	4,26,34,167	34,31,610	4,04,78,028	-21,56,139	5.06
	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	11,89,20,083	71,01,243	10,20,58,843	-1,68,61,240	14.18
	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	11,89,20,083	71,01,243	10,20,58,843	-1,68,61,240	14.18
	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	11,89,20,083	71,01,243	10,20,58,843	-1,68,61,240	14.18
	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	11,89,20,083	71,01,243	10,20,58,843	-1,68,61,240	14.18
	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	44,10,083	3,21,748	31,56,929	-12,53,154	28.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,11,000	0	0	48,11,000	44,10,083	3,21,748	31,56,929	-12,53,154	28.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,11,000	0	0	48,11,000	44,10,083	3,21,748	31,56,929	-12,53,154	28.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	48,11,000	0	0	48,11,000	44,10,083	3,21,748	31,56,929	-12,53,154	28.42
	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 : 02/2024 (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 2204 SPORTS AND YOUTH SERVICES									
Not Applicable									
Voted:	4,63,52,000	7,72,875	0	4,71,24,875	4,31,97,802	35,94,229	**4,05,20,833**	**-26,76,969**	**6.20**
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***	***4,31,97,802***	***35,94,229***	***4,05,20,833***	***-26,76,969***	***6.20***
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***	***4,31,97,802***	***35,94,229***	***4,05,20,833***	***-26,76,969***	***6.20***
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	1,04,50,000	0	**0**	**-1,04,50,000**	**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***	***1,04,50,000***	***0***	***0***	***-1,04,50,000***	***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***	***1,04,50,000***	***0***	***0***	***-1,04,50,000***	***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***	***5,36,47,802***	***35,94,229***	***4,05,20,833***	***-1,31,26,969***	***24.47***
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***	***17,69,77,969***	***1,10,17,220***	***14,57,36,605***	***-3,12,41,364***	***17.65***
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	20,00,000	1,70,00,000	1,55,83,333	0	**1,50,00,000**	**-5,83,333**	**3.74**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***1,50,00,000***	***0***	***20,00,000***	***1,70,00,000***	***1,55,83,333***	***0***	***1,50,00,000***	***-5,83,333***	***3.74***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,50,00,000***	***0***	***20,00,000***	***1,70,00,000***	***1,55,83,333***	***0***	***1,50,00,000***	***-5,83,333***	***3.74***
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 : 02/2024 (N)

Classification		Total Grant O	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 2205 ART AND CULTURE										
Not Applicable										
	Voted:	2,02,00,000	0	60,00,000	2,62,00,000	2,40,16,667	18,50,000	2,14,70,241	-25,46,426	10.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	60,00,000	2,62,00,000	2,40,16,667	18,50,000	2,14,70,241	-25,46,426	10.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	60,00,000	2,62,00,000	2,40,16,667	18,50,000	2,14,70,241	-25,46,426	10.60
	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	12,34,750	94,939	8,89,302	-3,45,448	27.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,47,000	0	0	13,47,000	12,34,750	94,939	8,89,302	-3,45,448	27.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,47,000	0	0	13,47,000	12,34,750	94,939	8,89,302	-3,45,448	27.98
	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	67,83,333	18,00,000	69,01,000	1,17,667	1.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	74,00,000	0	0	74,00,000	67,83,333	18,00,000	69,01,000	1,17,667	1.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	74,00,000	0	0	74,00,000	67,83,333	18,00,000	69,01,000	1,17,667	1.73
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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 : 02/2024 (N)

Classification		Total Grant O	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 2205 ART AND CULTURE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**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	917	0	**0**	**-917**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**4,41,48,000**	**0**	**80,00,000**	**5,21,48,000**	**4,78,02,333**	**37,44,939**	**4,42,60,543**	**-35,41,790**	**7.41**
	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	7,78,830	7,19,00,000	6,59,08,333	1,78,44,165	**3,36,26,922**	**-3,22,81,411**	**48.98**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,99,00,000**	**4,12,21,170**	**7,78,830**	**7,19,00,000**	**6,59,08,333**	**1,78,44,165**	**3,36,26,922**	**-3,22,81,411**	**48.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,99,00,000**	**4,12,21,170**	**7,78,830**	**7,19,00,000**	**6,59,08,333**	**1,78,44,165**	**3,36,26,922**	**-3,22,81,411**	**48.98**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,99,00,000**	**4,12,21,170**	**7,78,830**	**7,19,00,000**	**6,59,08,333**	**1,78,44,165**	**3,36,26,922**	**-3,22,81,411**	**48.98**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2205 ART AND CULTURE										
Not Applicable										
	Voted:	78,40,000	0	-6,00,000	72,40,000	66,36,667	6,71,374	58,22,042	-8,14,625	12.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	78,40,000	0	-6,00,000	72,40,000	66,36,667	6,71,374	58,22,042	-8,14,625	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	78,40,000	0	-6,00,000	72,40,000	66,36,667	6,71,374	58,22,042	-8,14,625	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	78,40,000	0	-6,00,000	72,40,000	66,36,667	6,71,374	58,22,042	-8,14,625	12.27
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 107 MUSEUMS										
SB 01 HIMACHAL STATE MUSEUMS										
Not Applicable										
	Voted:	2,86,76,000	17,01,000	5,88,000	3,09,65,000	2,83,84,583	25,27,483	2,68,72,268	-15,12,315	5.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,86,76,000	17,01,000	5,88,000	3,09,65,000	2,83,84,583	25,27,483	2,68,72,268	-15,12,315	5.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,86,76,000	17,01,000	5,88,000	3,09,65,000	2,83,84,583	25,27,483	2,68,72,268	-15,12,315	5.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,86,76,000	17,01,000	5,88,000	3,09,65,000	2,83,84,583	25,27,483	2,68,72,268	-15,12,315	5.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	11,05,64,000	4,29,22,170	87,66,830	16,22,53,000	14,87,31,917	2,47,87,961	11,05,81,775	-3,81,50,142	25.65
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 01 FILMS										
MI 001 DIRECTION AND ADMINISTRATION										
SB 01 DIRECTORATE										
Not Applicable										
	Voted:	7,10,52,000	0	-15,82,626	6,94,69,374	6,36,80,260	53,33,952	5,89,52,679	-47,27,581	7.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,10,52,000	0	-15,82,626	6,94,69,374	6,36,80,260	53,33,952	5,89,52,679	-47,27,581	7.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,10,52,000	0	-15,82,626	6,94,69,374	6,36,80,260	53,33,952	5,89,52,679	-47,27,581	7.42
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2220 INFORMATION AND PUBLICITY										
SB 02 DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	8,51,11,000	0	-2,33,000	8,48,78,000	7,78,04,833	64,23,578	7,53,78,566	-24,26,267	3.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,51,11,000	0	-2,33,000	8,48,78,000	7,78,04,833	64,23,578	7,53,78,566	-24,26,267	3.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,51,11,000	0	-2,33,000	8,48,78,000	7,78,04,833	64,23,578	7,53,78,566	-24,26,267	3.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	15,61,63,000	0	-18,15,626	15,43,47,374	14,14,85,093	1,17,57,530	13,43,31,245	-71,53,848	5.06
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 105 PRODUCTION OF FILMS										
SB 01 PRODUCTION AND DISSEMINATION OF ELECTRONIC PUBLICITY MATERIAL										
Not Applicable										
	Voted:	2,89,55,000	0	-21,00,000	2,68,55,000	2,46,17,083	25,82,618	2,35,69,322	-10,47,761	4.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,89,55,000	0	-21,00,000	2,68,55,000	2,46,17,083	25,82,618	2,35,69,322	-10,47,761	4.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,89,55,000	0	-21,00,000	2,68,55,000	2,46,17,083	25,82,618	2,35,69,322	-10,47,761	4.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,89,55,000	0	-21,00,000	2,68,55,000	2,46,17,083	25,82,618	2,35,69,322	-10,47,761	4.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,51,18,000	0	-39,15,626	18,12,02,374	16,61,02,176	1,43,40,148	15,79,00,567	-82,01,609	4.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 60 OTHERS										
MI 101 ADVERTISING AND VISUAL PUBLICITY										
SB 01 EXPENDITURE ON ADVERTISING AND VISUAL PUBLICITY										
Not Applicable										
	Voted:	24,29,50,000	0	-1,688	24,29,48,312	22,27,02,619	5,24,60,475	20,10,36,903	-2,16,65,716	9.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,29,50,000	0	-1,688	24,29,48,312	22,27,02,619	5,24,60,475	20,10,36,903	-2,16,65,716	9.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,29,50,000	0	-1,688	24,29,48,312	22,27,02,619	5,24,60,475	20,10,36,903	-2,16,65,716	9.73
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (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 2220 INFORMATION AND PUBLICITY										
Sub Total(Min):	**Voted:**	**24,29,50,000**	**0**	**-1,688**	**24,29,48,312**	**22,27,02,619**	**5,24,60,475**	**20,10,36,903**	**-2,16,65,716**	**9.73**
	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	49,63,484	3,82,80,484	3,50,90,444	32,54,650	**3,50,71,586**	**-18,858**	**.05**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,33,17,000**	**0**	**49,63,484**	**3,82,80,484**	**3,50,90,444**	**32,54,650**	**3,50,71,586**	**-18,858**	**0.05**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,33,17,000**	**0**	**49,63,484**	**3,82,80,484**	**3,50,90,444**	**32,54,650**	**3,50,71,586**	**-18,858**	**0.05**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 HIMACHAL PRADESH PATRAKAR KALYAN YOJNA										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,33,18,000**	**0**	**49,62,484**	**3,82,80,484**	**3,50,90,444**	**32,54,650**	**3,50,71,586**	**-18,858**	**0.05**
	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	-14,01,000	2,67,87,000	2,45,54,750	10,15,345	**1,14,84,438**	**-1,30,70,312**	**53.23**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,81,88,000**	**0**	**-14,01,000**	**2,67,87,000**	**2,45,54,750**	**10,15,345**	**1,14,84,438**	**-1,30,70,312**	**53.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,81,88,000**	**0**	**-14,01,000**	**2,67,87,000**	**2,45,54,750**	**10,15,345**	**1,14,84,438**	**-1,30,70,312**	**53.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**2,81,88,000**	**0**	**-14,01,000**	**2,67,87,000**	**2,45,54,750**	**10,15,345**	**1,14,84,438**	**-1,30,70,312**	**53.23**
	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 : 02/2024 (N)

Classification		Total Grant	O	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 2220 INFORMATION AND PUBLICITY											
SB 01 EXPENDITURE ON PUBLICATION SCHEME											
Not Applicable											
	Voted:	2,79,41,000	0	-61,00,000	2,18,41,000	2,00,20,917	44,08,659	1,86,83,107	-13,37,810	6.68	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,79,41,000	0	-61,00,000	2,18,41,000	2,00,20,917	44,08,659	1,86,83,107	-13,37,810	6.68	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,79,41,000	0	-61,00,000	2,18,41,000	2,00,20,917	44,08,659	1,86,83,107	-13,37,810	6.68	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,79,41,000	0	-61,00,000	2,18,41,000	2,00,20,917	44,08,659	1,86,83,107	-13,37,810	6.68	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	33,23,97,000	0	-25,40,204	32,98,56,796	30,23,68,730	6,11,39,129	26,62,76,034	-3,60,92,696	11.94	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	51,75,15,000	0	-64,55,830	51,10,59,170	46,84,70,906	7,54,79,277	42,41,76,601	-4,42,94,305	9.46	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2235 SOCIAL SECURITY AND WELFARE											
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES											
MI 110 OTHER INSURANCE SCHEMES											
SB 03 GROUP ACCIDENTAL INSURANCE SCHEME FOR PRESS CORRESPONDENTS											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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 : 02/2024 (N)

Classification		Total Grant O	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 2250 OTHER SOCIAL SERVICES										
Not Applicable										
	Voted:	1,10,000	0	50,000	1,60,000	1,46,667	71,337	1,58,351	11,684	7.97
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,000	0	50,000	1,60,000	1,46,667	71,337	1,58,351	11,684	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,10,000	0	50,000	1,60,000	1,46,667	71,337	1,58,351	11,684	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,10,000	0	50,000	1,60,000	1,46,667	71,337	1,58,351	11,684	7.97
	Charged:	0	0	0	0	0	0	0	0	0.00
MI 103 UPKEEP OF SHRINES, TEMPLES ETC.										
SB 01 MANAGEMENT OF TEMPLES										
Not Applicable										
	Voted:	37,25,000	0	-50,000	36,75,000	33,68,750	3,63,180	37,13,473	3,44,723	10.23
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,25,000	0	-50,000	36,75,000	33,68,750	3,63,180	37,13,473	3,44,723	10.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,25,000	0	-50,000	36,75,000	33,68,750	3,63,180	37,13,473	3,44,723	10.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	37,25,000	0	-50,000	36,75,000	33,68,750	3,63,180	37,13,473	3,44,723	10.23
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	38,35,000	0	0	38,35,000	35,15,417	4,34,517	38,71,824	3,56,407	10.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	96,17,39,000	8,76,89,886	0	104,94,28,886	96,19,76,479	12,61,13,594	83,07,68,701	-13,12,07,778	13.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Acc Head Capital										
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 80 GENERAL										
MI 051 CONSTRUCTION										
SB 06 CONSTRUCTION OF HIMACHAL PRADESH INSTITUTE OF PUBLIC ADMINISTRATION BUILDINGS										
Not Applicable										
	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS											
Not Applicable											
Sub Total(P/NP):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	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	2,84,16,667	9,50,000	1,32,19,070	-1,51,97,597	53.48
	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	2,84,16,667	9,50,000	1,32,19,070	-1,51,97,597	53.48
	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	2,84,16,667	9,50,000	1,32,19,070	-1,51,97,597	53.48
	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	2,84,16,667	9,50,000	1,32,19,070	-1,51,97,597	53.48
	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	9,16,66,667	0	9,62,03,001	45,36,334	4.95
	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	9,16,66,667	0	9,62,03,001	45,36,334	4.95
	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	9,16,66,667	0	9,62,03,001	45,36,334	4.95
	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.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	7,35,00,000	0	0	7,35,00,000	6,73,75,000	1,80,00,000	**1,95,00,000**	**-4,78,75,000**	**71.06**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**7,35,00,000**	**0**	**0**	**7,35,00,000**	**6,73,75,000**	**1,80,00,000**	**1,95,00,000**	**-4,78,75,000**	**71.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**7,35,00,000**	**0**	**0**	**7,35,00,000**	**6,73,75,000**	**1,80,00,000**	**1,95,00,000**	**-4,78,75,000**	**71.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**17,35,00,000**	**0**	**0**	**17,35,00,000**	**15,90,41,667**	**1,80,00,000**	**11,57,03,001**	**-4,33,38,666**	**27.25**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**20,45,00,000**	**0**	**0**	**20,45,00,000**	**18,74,58,333**	**1,89,50,000**	**12,89,22,071**	**-5,85,36,262**	**31.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 04 ART AND CULTURE										
MI 101 FINE ARTS EDUCATION										
SB 01 AUDITORIUM BUILDINGS AND STATUE										
Not Applicable										
	Voted:	1,32,00,000	8,93,26,000	0	10,25,26,000	9,39,82,167	0	**10,19,47,075**	**79,64,908**	**8.47**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,32,00,000**	**8,93,26,000**	**0**	**10,25,26,000**	**9,39,82,167**	**0**	**10,19,47,075**	**79,64,908**	**8.47**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,32,00,000**	**8,93,26,000**	**0**	**10,25,26,000**	**9,39,82,167**	**0**	**10,19,47,075**	**79,64,908**	**8.47**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,32,00,000**	**8,93,26,000**	**0**	**10,25,26,000**	**9,39,82,167**	**0**	**10,19,47,075**	**79,64,908**	**8.47**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MI 106 MUSEUMS										
SB 01 BUILDING										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	**8,65,521**	**40,521**	**4.91**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**8,65,521**	**40,521**	**4.91**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**8,65,521**	**40,521**	**4.91**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**8,65,521**	**40,521**	**4.91**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
MI 107 ARCHAEOLOGICIAL SURVEY OF INDIA										
SB 01 ARCHAEOLOGICIAL IMPORTANCE BUILDINGS										
Not Applicable										
	Voted:	9,00,000	50,00,000	0	59,00,000	54,08,333	0	9,00,000	-45,08,333	83.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	50,00,000	0	59,00,000	54,08,333	0	9,00,000	-45,08,333	83.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	50,00,000	0	59,00,000	54,08,333	0	9,00,000	-45,08,333	83.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	9,00,000	50,00,000	0	59,00,000	54,08,333	0	9,00,000	-45,08,333	83.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,50,00,000	9,43,26,000	0	10,93,26,000	10,02,15,500	0	10,37,12,596	34,97,096	3.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,95,00,000	9,43,26,000	0	31,38,26,000	28,76,73,833	1,89,50,000	23,26,34,667	-5,50,39,166	19.13
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 101 BUILDINGS										
SB 01 PUBLIC WORKS										
Not Applicable										
	Voted:	55,00,000	0	0	55,00,000	50,41,667	26,25,383	42,11,866	-8,29,801	16.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	50,41,667	26,25,383	42,11,866	-8,29,801	16.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	50,41,667	26,25,383	42,11,866	-8,29,801	16.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF PRESS CLUB BUILDING										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 30 MISCELLANEOUS GENERAL SERVICES
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY										
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	68,75,000	26,25,383	42,11,866	-26,63,134	38.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	75,00,000	0	0	75,00,000	68,75,000	26,25,383	42,11,866	-26,63,134	38.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	75,00,000	0	0	75,00,000	68,75,000	26,25,383	42,11,866	-26,63,134	38.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	23,40,00,000	9,43,26,000	0	32,83,26,000	30,09,65,500	2,15,75,383	23,68,46,533	-6,41,18,967	21.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	119,57,39,000	18,20,15,886	0	137,77,54,886	126,29,41,979	14,76,88,977	106,76,15,234	-19,53,26,745	15.47
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	2,12,000	2,86,39,000	2,62,52,417	19,55,110	**2,56,18,992**	**-6,33,425**	**2.41**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,84,27,000**	**0**	**2,12,000**	**2,86,39,000**	**2,62,52,417**	**19,55,110**	**2,56,18,992**	**-6,33,425**	**2.41**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,84,27,000**	**0**	**2,12,000**	**2,86,39,000**	**2,62,52,417**	**19,55,110**	**2,56,18,992**	**-6,33,425**	**2.41**
	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	70,000	2,70,000	2,47,500	0	**2,35,000**	**-12,500**	**5.05**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**70,000**	**2,70,000**	**2,47,500**	**0**	**2,35,000**	**-12,500**	**5.05**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**70,000**	**2,70,000**	**2,47,500**	**0**	**2,35,000**	**-12,500**	**5.05**
	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	2,08,000	95,81,000	87,82,583	7,99,026	**86,22,138**	**-1,60,445**	**1.83**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**93,73,000**	**0**	**2,08,000**	**95,81,000**	**87,82,583**	**7,99,026**	**86,22,138**	**-1,60,445**	**1.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**93,73,000**	**0**	**2,08,000**	**95,81,000**	**87,82,583**	**7,99,026**	**86,22,138**	**-1,60,445**	**1.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,80,00,000**	**0**	**4,90,000**	**3,84,90,000**	**3,52,82,500**	**27,54,136**	**3,44,76,130**	**-8,06,370**	**2.29**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**3,80,00,000**	**0**	**4,90,000**	**3,84,90,000**	**3,52,82,500**	**27,54,136**	**3,44,76,130**	**-8,06,370**	**2.29**
	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 : 02/2024 (N)

Classification		Total Grant O	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 2015 ELECTIONS										
Not Applicable										
	Voted:	1,76,17,000	0	-3,50,000	1,72,67,000	1,58,28,083	10,07,961	1,42,88,558	-15,39,525	9.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,76,17,000	0	-3,50,000	1,72,67,000	1,58,28,083	10,07,961	1,42,88,558	-15,39,525	9.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,76,17,000	0	-3,50,000	1,72,67,000	1,58,28,083	10,07,961	1,42,88,558	-15,39,525	9.73
	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	-84,000	34,01,000	31,17,583	2,05,491	18,18,691	-12,98,892	41.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,85,000	0	-84,000	34,01,000	31,17,583	2,05,491	18,18,691	-12,98,892	41.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,85,000	0	-84,000	34,01,000	31,17,583	2,05,491	18,18,691	-12,98,892	41.66
	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	1,02,38,000	1,02,45,000	93,91,250	10,98,892	92,66,276	-1,24,974	1.33
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,000	0	1,02,38,000	1,02,45,000	93,91,250	10,98,892	92,66,276	-1,24,974	1.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,000	0	1,02,38,000	1,02,45,000	93,91,250	10,98,892	92,66,276	-1,24,974	1.33
	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	3,92,000	4,00,000	3,66,667	0	3,96,913	30,246	8.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,000	0	3,92,000	4,00,000	3,66,667	0	3,96,913	30,246	8.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,000	0	3,92,000	4,00,000	3,66,667	0	3,96,913	30,246	8.25
	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 : 02/2024 (N)

Classification		Total Grant O	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 2015 ELECTIONS										
Not Applicable										
	Voted:	3,62,000	0	-42,000	3,20,000	2,93,333	7,655	2,20,979	-72,354	24.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,62,000	0	-42,000	3,20,000	2,93,333	7,655	2,20,979	-72,354	24.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,62,000	0	-42,000	3,20,000	2,93,333	7,655	2,20,979	-72,354	24.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,14,79,000	0	1,01,54,000	3,16,33,000	2,89,96,917	23,19,999	2,59,91,417	-30,05,500	10.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,14,79,000	0	1,01,54,000	3,16,33,000	2,89,96,917	23,19,999	2,59,91,417	-30,05,500	10.36
	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	5,08,53,917	32,96,335	4,46,28,255	-62,25,662	12.24
	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	5,08,53,917	32,96,335	4,46,28,255	-62,25,662	12.24
	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	5,08,53,917	32,96,335	4,46,28,255	-62,25,662	12.24
	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	85,79,083	4,80,065	72,99,880	-12,79,203	14.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	93,59,000	0	0	93,59,000	85,79,083	4,80,065	72,99,880	-12,79,203	14.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	93,59,000	0	0	93,59,000	85,79,083	4,80,065	72,99,880	-12,79,203	14.91
	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	5,94,33,000	37,76,400	5,19,28,135	-75,04,865	12.63
	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	5,94,33,000	37,76,400	5,19,28,135	-75,04,865	12.63
	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 : 02/2024 (N)

Classification		Total Grant O	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 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	14,667	0	0	-14,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**16,000**	**0**	**0**	**16,000**	**14,667**	**0**	**0**	**-14,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**16,000**	**0**	**0**	**16,000**	**14,667**	**0**	**0**	**-14,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**16,000**	**0**	**0**	**16,000**	**14,667**	**0**	**0**	**-14,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**16,000**	**0**	**0**	**16,000**	**14,667**	**0**	**0**	**-14,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 02 STAMPS-NON-JUDICIAL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE OF SALE OF NON-JUDICIAL STAMPS										
Not Applicable										
	Voted:	1,04,000	0	0	1,04,000	95,333	0	0	-95,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,04,000**	**0**	**0**	**1,04,000**	**95,333**	**0**	**0**	**-95,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,04,000**	**0**	**0**	**1,04,000**	**95,333**	**0**	**0**	**-95,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**1,04,000**	**0**	**0**	**1,04,000**	**95,333**	**0**	**0**	**-95,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**1,04,000**	**0**	**0**	**1,04,000**	**95,333**	**0**	**0**	**-95,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 03 REGISTRATION										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON REGISTRATION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2030 STAMPS AND REGISTRATION										
Not Applicable										
	Voted:	2,43,000	0	0	2,43,000	2,22,750	19,680	1,99,311	-23,439	10.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,43,000	0	0	2,43,000	2,22,750	19,680	1,99,311	-23,439	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,43,000	0	0	2,43,000	2,22,750	19,680	1,99,311	-23,439	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,43,000	0	0	2,43,000	2,22,750	19,680	1,99,311	-23,439	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,43,000	0	0	2,43,000	2,22,750	19,680	1,99,311	-23,439	10.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,63,000	0	0	3,63,000	3,32,750	19,680	1,99,311	-1,33,439	40.10
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON COLLECTION OF TAXES										
Not Applicable										
	Voted:	1,37,34,000	0	88,000	1,38,22,000	1,26,70,167	8,34,787	1,17,35,141	-9,35,026	7.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,37,34,000	0	88,000	1,38,22,000	1,26,70,167	8,34,787	1,17,35,141	-9,35,026	7.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,37,34,000	0	88,000	1,38,22,000	1,26,70,167	8,34,787	1,17,35,141	-9,35,026	7.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,37,34,000	0	88,000	1,38,22,000	1,26,70,167	8,34,787	1,17,35,141	-9,35,026	7.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,37,34,000	0	88,000	1,38,22,000	1,26,70,167	8,34,787	1,17,35,141	-9,35,026	7.38
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2047 OTHER FISCAL SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON SMALL SAVINGS ORGANISATIONS										
Not Applicable										
	Voted:	9,63,000	0	0	9,63,000	8,82,750	27,182	8,41,127	-41,623	4.72
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2047 OTHER FISCAL SERVICES											
Not Applicable											
Sub Total(P/NP):	Voted:	9,63,000	0	0	9,63,000	8,82,750	27,182	8,41,127	-41,623	4.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	9,63,000	0	0	9,63,000	8,82,750	27,182	8,41,127	-41,623	4.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	9,63,000	0	0	9,63,000	8,82,750	27,182	8,41,127	-41,623	4.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	9,63,000	0	0	9,63,000	8,82,750	27,182	8,41,127	-41,623	4.72	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2053 DISTRICT ADMINISTRATION											
MI 796 TRIBAL AREA SUB-PLAN											
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT											
Not Applicable											
	Voted:	13,40,98,000	0	36,10,000	13,77,08,000	12,62,32,333	88,05,492	11,83,94,436	-78,37,897	6.21	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	13,40,98,000	0	36,10,000	13,77,08,000	12,62,32,333	88,05,492	11,83,94,436	-78,37,897	6.21	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	13,40,98,000	0	36,10,000	13,77,08,000	12,62,32,333	88,05,492	11,83,94,436	-78,37,897	6.21	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 EXPENDITURE ON SUB-DIVISIONAL ESTABLISHMENT											
Not Applicable											
	Voted:	2,12,03,000	0	1,10,000	2,13,13,000	1,95,36,917	16,34,657	1,74,89,337	-20,47,580	10.48	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,12,03,000	0	1,10,000	2,13,13,000	1,95,36,917	16,34,657	1,74,89,337	-20,47,580	10.48	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,12,03,000	0	1,10,000	2,13,13,000	1,95,36,917	16,34,657	1,74,89,337	-20,47,580	10.48	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 INTEGRATED TRIBAL DEVELOPMENT PROJECT OFFICERS IN SCHEDULE AREA											
Not Applicable											
	Voted:	2,73,60,000	0	-23,15,000	2,50,45,000	2,29,57,917	13,90,577	2,05,37,564	-24,20,353	10.54	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,73,60,000	0	-23,15,000	2,50,45,000	2,29,57,917	13,90,577	2,05,37,564	-24,20,353	10.54	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2053 DISTRICT ADMINISTRATION										
Sub Total(Sub): Voted:		**2,73,60,000**	**0**	**-23,15,000**	**2,50,45,000**	**2,29,57,917**	**13,90,577**	**2,05,37,564**	**-24,20,353**	**10.54**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 EXPENDITURE ON OFFICE OF RESIDENT COMMISSIONER, PANGI										
Not Applicable										
Voted:		62,19,000	0	1,07,000	63,26,000	57,98,833	1,67,158	**37,03,720**	**-20,95,113**	**36.13**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**62,19,000**	**0**	**1,07,000**	**63,26,000**	**57,98,833**	**1,67,158**	**37,03,720**	**-20,95,113**	**36.13**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:		**62,19,000**	**0**	**1,07,000**	**63,26,000**	**57,98,833**	**1,67,158**	**37,03,720**	**-20,95,113**	**36.13**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 EXPENDITURE ON NUCLEUS BUDGET										
Not Applicable										
Voted:		1,80,00,000	0	90,00,000	2,70,00,000	2,47,50,000	7,50,000	**1,97,90,526**	**-49,59,474**	**20.04**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**1,80,00,000**	**0**	**90,00,000**	**2,70,00,000**	**2,47,50,000**	**7,50,000**	**1,97,90,526**	**-49,59,474**	**20.04**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:		**1,80,00,000**	**0**	**90,00,000**	**2,70,00,000**	**2,47,50,000**	**7,50,000**	**1,97,90,526**	**-49,59,474**	**20.04**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 BORDER AREA DEVELOPMENT PROGRAMME										
Not Applicable										
Voted:		13,50,00,000	0	0	13,50,00,000	12,37,50,000	0	**0**	**-12,37,50,000**	**100.00**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Voted:		1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	**11,94,750**	**-1,25,55,250**	**91.31**
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**	**13,75,00,000**	**0**	**11,94,750**	**-13,63,05,250**	**99.13**
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**	**13,75,00,000**	**0**	**11,94,750**	**-13,63,05,250**	**99.13**
Charged:		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 EXPENDITURE ON OFFICE OF A.D.C. KAZA										
Not Applicable										
Voted:		15,06,000	0	0	15,06,000	13,80,500	57,610	**4,55,650**	**-9,24,850**	**66.99**
Charged:		0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:		**15,06,000**	**0**	**0**	**15,06,000**	**13,80,500**	**57,610**	**4,55,650**	**-9,24,850**	**66.99**
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2053 DISTRICT ADMINISTRATION										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	15,06,000	0	0	15,06,000	13,80,500	57,610	4,55,650	-9,24,850	66.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 EXPENDITURE ON OFFICE OF ADC/ADM BHARMOUR										
Not Applicable										
	Voted:	18,01,000	0	0	18,01,000	16,50,917	29,097	13,31,026	-3,19,891	19.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,01,000	0	0	18,01,000	16,50,917	29,097	13,31,026	-3,19,891	19.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,01,000	0	0	18,01,000	16,50,917	29,097	13,31,026	-3,19,891	19.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 TRAININGS, PROMOTION OF TRIBAL CULTUE/SPORTS AND OTHER DEVELOPMENT FACILITIES										
Not Applicable										
	Voted:	3,10,00,000	0	-2,88,81,000	21,19,000	19,42,417	3,46,503	11,73,953	-7,68,464	39.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,10,00,000	0	-2,88,81,000	21,19,000	19,42,417	3,46,503	11,73,953	-7,68,464	39.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,10,00,000	0	-2,88,81,000	21,19,000	19,42,417	3,46,503	11,73,953	-7,68,464	39.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,11,87,000	0	-1,83,69,000	37,28,18,000	34,17,49,833	1,31,81,094	18,40,70,962	-15,76,78,871	46.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,11,87,000	0	-1,83,69,000	37,28,18,000	34,17,49,833	1,31,81,094	18,40,70,962	-15,76,78,871	46.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2054 TREASURY AND ACCOUNTS ADMINISTRATION										
MI 796 TRIBAL AREAS SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT TREASURY AND SUB-TREASURY ESTABLISHMENT										
Not Applicable										
	Voted:	4,36,39,000	0	4,50,000	4,40,89,000	4,04,14,917	26,53,731	3,91,51,664	-12,63,253	3.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,36,39,000	0	4,50,000	4,40,89,000	4,04,14,917	26,53,731	3,91,51,664	-12,63,253	3.13
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2054 TREASURY AND ACCOUNTS ADMINISTRATION									
Sub Total(Sub): **Voted:**	**4,36,39,000**	**0**	**4,50,000**	**4,40,89,000**	**4,04,14,917**	**26,53,731**	**3,91,51,664**	**-12,63,253**	**3.13**
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	-1,62,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**1,62,00,000**	**0**	**-1,62,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**1,62,00,000**	**0**	**-1,62,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): **Voted:**	**5,98,39,000**	**0**	**-1,57,50,000**	**4,40,89,000**	**4,04,14,917**	**26,53,731**	**3,91,51,664**	**-12,63,253**	**3.13**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): **Voted:**	**5,98,39,000**	**0**	**-1,57,50,000**	**4,40,89,000**	**4,04,14,917**	**26,53,731**	**3,91,51,664**	**-12,63,253**	**3.13**
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	41,02,000	61,03,51,000	55,94,88,417	4,29,72,770	**53,80,45,965**	**-2,14,42,452**	**3.83**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**60,62,49,000**	**0**	**41,02,000**	**61,03,51,000**	**55,94,88,417**	**4,29,72,770**	**53,80,45,965**	**-2,14,42,452**	**3.83**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**60,62,49,000**	**0**	**41,02,000**	**61,03,51,000**	**55,94,88,417**	**4,29,72,770**	**53,80,45,965**	**-2,14,42,452**	**3.83**
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	1,00,000	1,71,76,000	1,57,44,667	12,85,099	**1,60,67,857**	**3,23,190**	**2.05**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**1,70,76,000**	**0**	**1,00,000**	**1,71,76,000**	**1,57,44,667**	**12,85,099**	**1,60,67,857**	**3,23,190**	**2.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**1,70,76,000**	**0**	**1,00,000**	**1,71,76,000**	**1,57,44,667**	**12,85,099**	**1,60,67,857**	**3,23,190**	**2.05**
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 : 02/2024 (N)

Classification		Total Grant O	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 2055 POLICE										
Not Applicable										
	Voted:	2,47,63,000	0	0	2,47,63,000	2,26,99,417	15,47,074	2,08,97,800	-18,01,617	7.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,47,63,000	0	0	2,47,63,000	2,26,99,417	15,47,074	2,08,97,800	-18,01,617	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,47,63,000	0	0	2,47,63,000	2,26,99,417	15,47,074	2,08,97,800	-18,01,617	7.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON POLICE RADIO STAFF										
Not Applicable										
	Voted:	9,43,33,000	0	2,00,000	9,45,33,000	8,66,55,250	65,75,372	8,24,26,093	-42,29,157	4.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,43,33,000	0	2,00,000	9,45,33,000	8,66,55,250	65,75,372	8,24,26,093	-42,29,157	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,43,33,000	0	2,00,000	9,45,33,000	8,66,55,250	65,75,372	8,24,26,093	-42,29,157	4.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON PANCHYAT CHOWKIDARA / HOME GUARDS FOR SERVICE OF SUMMONS/WARRANTS										
Not Applicable										
	Voted:	21,00,000	0	0	21,00,000	19,25,000	0	20,81,975	1,56,975	8.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,000	0	0	21,00,000	19,25,000	0	20,81,975	1,56,975	8.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	19,25,000	0	20,81,975	1,56,975	8.15
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SECURITY RELATED EXPENDITURE										
Not Applicable										
	Voted:	85,00,000	0	0	85,00,000	77,91,667	5,29,298	53,84,698	-24,06,969	30.89
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	11,00,000	0	14,44,000	25,44,000	23,32,000	0	17,36,107	-5,95,893	25.55
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	96,00,000	0	14,44,000	1,10,44,000	1,01,23,667	5,29,298	71,20,805	-30,02,862	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	96,00,000	0	14,44,000	1,10,44,000	1,01,23,667	5,29,298	71,20,805	-30,02,862	29.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON HOME GUARD STAFF DEPLOYED WITH POLICE DEPARTMENT FOR LAW & ORDER										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2055 POLICE										
Not Applicable										
	Voted:	6,62,99,000	0	2,00,00,000	8,62,99,000	7,91,07,417	1,91,81,386	8,54,39,751	63,32,334	8.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,62,99,000	0	2,00,00,000	8,62,99,000	7,91,07,417	1,91,81,386	8,54,39,751	63,32,334	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,62,99,000	0	2,00,00,000	8,62,99,000	7,91,07,417	1,91,81,386	8,54,39,751	63,32,334	8.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	82,04,20,000	0	2,58,46,000	84,62,66,000	77,57,43,833	7,20,90,999	75,20,80,246	-2,36,63,587	3.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	82,04,20,000	0	2,58,46,000	84,62,66,000	77,57,43,833	7,20,90,999	75,20,80,246	-2,36,63,587	3.05
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2059 PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 796 TRIBAL AREAS SUB-PLAN										
SB 01 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT OTHER ADMINISTRATION BUILDINGS										
Not Applicable										
	Voted:	68,93,000	0	0	68,93,000	63,18,583	7,48,778	49,03,040	-14,15,543	22.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	68,93,000	0	0	68,93,000	63,18,583	7,48,778	49,03,040	-14,15,543	22.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	68,93,000	0	0	68,93,000	63,18,583	7,48,778	49,03,040	-14,15,543	22.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT DISTRICT REVENUE BUILDINGS										
Not Applicable										
	Voted:	2,88,000	0	0	2,88,000	2,64,000	1,60,554	10,78,875	8,14,875	308.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,88,000	0	0	2,88,000	2,64,000	1,60,554	10,78,875	8,14,875	308.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,88,000	0	0	2,88,000	2,64,000	1,60,554	10,78,875	8,14,875	308.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MAINTENANCE AND REPAIR OF GOVERNMENT PWD-REST/CIRCUIT HOUSES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	70,26,000	0	0	70,26,000	64,40,500	4,73,338	74,02,566	9,62,066	14.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,26,000	0	0	70,26,000	64,40,500	4,73,338	74,02,566	9,62,066	14.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,26,000	0	0	70,26,000	64,40,500	4,73,338	74,02,566	9,62,066	14.94
	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	1,833	912	912	-921	50.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,833	912	912	-921	50.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,833	912	912	-921	50.25
	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	8,10,333	72,046	1,93,824	-6,16,509	76.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,84,000	0	0	8,84,000	8,10,333	72,046	1,93,824	-6,16,509	76.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,84,000	0	0	8,84,000	8,10,333	72,046	1,93,824	-6,16,509	76.08
	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	9,16,66,667	19,76,673	2,70,26,173	-6,46,40,494	70.52
	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	9,16,66,667	19,76,673	2,70,26,173	-6,46,40,494	70.52
	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	9,16,66,667	19,76,673	2,70,26,173	-6,46,40,494	70.52
	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 : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	21,99,007	3,98,90,901	-59,42,432	12.97
	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	4,58,33,333	21,99,007	3,98,90,901	-59,42,432	12.97
	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	4,58,33,333	21,99,007	3,98,90,901	-59,42,432	12.97
	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	4,58,33,333	1,10,77,759	2,52,82,907	-2,05,50,426	44.84
	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	4,58,33,333	1,10,77,759	2,52,82,907	-2,05,50,426	44.84
	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	4,58,33,333	1,10,77,759	2,52,82,907	-2,05,50,426	44.84
	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	8,04,833	0	0	-8,04,833	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	8,04,833	0	0	-8,04,833	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	8,04,833	0	0	-8,04,833	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	2,41,083	1,30,000	1,30,000	-1,11,083	46.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,63,000	0	0	2,63,000	2,41,083	1,30,000	1,30,000	-1,11,083	46.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,63,000	0	0	2,63,000	2,41,083	1,30,000	1,30,000	-1,11,083	46.08
	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 : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	44,00,000	0	0	44,00,000	40,33,333	9,16,700	34,04,395	-6,28,938	15.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	0	44,00,000	40,33,333	9,16,700	34,04,395	-6,28,938	15.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	0	44,00,000	40,33,333	9,16,700	34,04,395	-6,28,938	15.59
	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	9,62,500	0	10,50,000	87,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,50,000	0	0	10,50,000	9,62,500	0	10,50,000	87,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,50,000	0	0	10,50,000	9,62,500	0	10,50,000	87,500	9.09
	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	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	0	1,000	917	0	0	-917	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	1,21,15,583	0	43,00,328	-78,15,255	64.51
	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	1,21,15,583	0	43,00,328	-78,15,255	64.51
	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	1,21,15,583	0	43,00,328	-78,15,255	64.51
	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	21,53,26,833	1,77,55,767	11,46,63,921	-10,06,62,912	46.75
	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	21,53,26,833	1,77,55,767	11,46,63,921	-10,06,62,912	46.75

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 60 OTHER BUILDINGS									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 MAINTEANCE OF ONE STOP CENTRE BUILDING									
Not Applicable									
Voted:	0	1,000	0	1,000	917	0	***0***	***-917***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***0***	***1,000***	***0***	***1,000***	***917***	***0***	***0***	***-917***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***0***	***1,000***	***0***	***1,000***	***917***	***0***	***0***	***-917***	***100.00***
SB 02 MAINTENANCE OF SAKHI NIWAS BUILDING									
Not Applicable									
Voted:	0	1,000	0	1,000	917	0	***0***	***-917***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	0	1,000	0	1,000	917	0	***0***	***-917***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***0***	***2,000***	***0***	***2,000***	***1,833***	***0***	***0***	***-1,833***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***0***	***2,000***	***0***	***2,000***	***1,833***	***0***	***0***	***-1,833***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***0***	***3,000***	***0***	***3,000***	***2,750***	***0***	***0***	***-2,750***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): ***Voted:***	***0***	***3,000***	***0***	***3,000***	***2,750***	***0***	***0***	***-2,750***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON ESTABLISHMENT RELATING TO BUILDING PROGRAMME									
Not Applicable									
Voted:	4,90,12,000	0	-8,000	4,90,04,000	4,49,20,333	30,96,381	***4,46,92,500***	***-2,27,833***	***.51***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***4,90,12,000***	***0***	***-8,000***	***4,90,04,000***	***4,49,20,333***	***30,96,381***	***4,46,92,500***	***-2,27,833***	***0.51***

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,90,12,000***	***0***	***-8,000***	***4,90,04,000***	***4,49,20,333***	***30,96,381***	***4,46,92,500***	***-2,27,833***	***0.51***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	15,33,59,000	0	-3,44,91,000	11,88,68,000	10,89,62,333	54,32,035	***10,40,44,663***	***-49,17,670***	***4.51***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***15,33,59,000***	***0***	***-3,44,91,000***	***11,88,68,000***	***10,89,62,333***	***54,32,035***	***10,40,44,663***	***-49,17,670***	***4.51***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***15,33,59,000***	***0***	***-3,44,91,000***	***11,88,68,000***	***10,89,62,333***	***54,32,035***	***10,40,44,663***	***-49,17,670***	***4.51***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 MAINTENANCE OF PRIMARY / MIDDLE SCHOOLS										
Not Applicable										
	Voted:	2,04,75,000	0	0	2,04,75,000	1,87,68,750	42,34,900	***42,34,900***	***-1,45,33,850***	***77.44***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***2,04,75,000***	***0***	***0***	***2,04,75,000***	***1,87,68,750***	***42,34,900***	***42,34,900***	***-1,45,33,850***	***77.44***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,04,75,000***	***0***	***0***	***2,04,75,000***	***1,87,68,750***	***42,34,900***	***42,34,900***	***-1,45,33,850***	***77.44***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										
Not Applicable										
	Voted:	15,33,59,000	0	-3,41,07,000	11,92,52,000	10,93,14,333	0	***0***	***-10,93,14,333***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***15,33,59,000***	***0***	***-3,41,07,000***	***11,92,52,000***	***10,93,14,333***	***0***	***0***	***-10,93,14,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***15,33,59,000***	***0***	***-3,41,07,000***	***11,92,52,000***	***10,93,14,333***	***0***	***0***	***-10,93,14,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***37,62,05,000***	***0***	***-6,86,06,000***	***30,75,99,000***	***28,19,65,750***	***1,27,63,316***	***15,29,72,063***	***-12,89,93,687***	***45.75***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***37,62,05,000***	***0***	***-6,86,06,000***	***30,75,99,000***	***28,19,65,750***	***1,27,63,316***	***15,29,72,063***	***-12,89,93,687***	***45.75***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***61,11,07,000***	***3,000***	***-6,86,06,000***	***54,25,04,000***	***49,72,95,333***	***3,05,19,083***	***26,76,35,984***	***-22,96,59,349***	***46.18***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2062										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2062 Vigilance											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 STATE VIGILANCE AND ANTI CORRUPTION BUREAU											
Not Applicable											
	Voted:	2,48,96,000	0	-3,01,000	2,45,95,000	2,25,45,417	19,19,900	2,18,62,670	-6,82,747	3.03	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,48,96,000	0	-3,01,000	2,45,95,000	2,25,45,417	19,19,900	2,18,62,670	-6,82,747	3.03	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,48,96,000	0	-3,01,000	2,45,95,000	2,25,45,417	19,19,900	2,18,62,670	-6,82,747	3.03	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,48,96,000	0	-3,01,000	2,45,95,000	2,25,45,417	19,19,900	2,18,62,670	-6,82,747	3.03	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	2,48,96,000	0	-3,01,000	2,45,95,000	2,25,45,417	19,19,900	2,18,62,670	-6,82,747	3.03	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2070 OTHER ADMINISTRATIVE SERVICES											
MI 796 TRIBAL AREA SUB-PLAN											
SB 01 EXPENDITURE ON FIRE STATION											
Not Applicable											
	Voted:	3,17,69,000	0	71,78,000	3,89,47,000	3,57,01,417	15,07,195	3,83,83,652	26,82,235	7.51	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,17,69,000	0	71,78,000	3,89,47,000	3,57,01,417	15,07,195	3,83,83,652	26,82,235	7.51	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,17,69,000	0	71,78,000	3,89,47,000	3,57,01,417	15,07,195	3,83,83,652	26,82,235	7.51	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 EXPENDITURE ON DISTRICT HOME GUARD STAFF											
Not Applicable											
	Voted:	4,19,72,000	0	0	4,19,72,000	3,84,74,333	8,03,517	3,98,86,881	14,12,548	3.67	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,19,72,000	0	0	4,19,72,000	3,84,74,333	8,03,517	3,98,86,881	14,12,548	3.67	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,19,72,000	0	0	4,19,72,000	3,84,74,333	8,03,517	3,98,86,881	14,12,548	3.67	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	7,37,41,000	0	71,78,000	8,09,19,000	7,41,75,750	23,10,712	7,82,70,533	40,94,783	5.52	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2070 OTHER ADMINISTRATIVE SERVICES									
Sub Total(Mjr): Voted:	**7,37,41,000**	**0**	**71,78,000**	**8,09,19,000**	**7,41,75,750**	**23,10,712**	**7,82,70,533**	**40,94,783**	**5.52**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2202 GENERAL EDUCATION									
SM 01 ELEMENTARY EDUCATION									
MI 796 TRIBAL AREAS SUB-PLAN									
SB 01 EXPENDITURE ON DISTRICT PRIMARY EDUCATION OFFICES AND STAFF									
Not Applicable									
Voted:	1,60,80,000	0	0	1,60,80,000	1,47,40,000	6,06,089	**1,07,12,986**	**-40,27,014**	**27.32**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,60,80,000**	**0**	**0**	**1,60,80,000**	**1,47,40,000**	**6,06,089**	**1,07,12,986**	**-40,27,014**	**27.32**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,60,80,000**	**0**	**0**	**1,60,80,000**	**1,47,40,000**	**6,06,089**	**1,07,12,986**	**-40,27,014**	**27.32**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXPENDITURE ON BLOCK PRIMARY EDUCATION OFFICERS AND STAFF									
Not Applicable									
Voted:	4,25,95,000	0	0	4,25,95,000	3,90,45,417	23,00,444	**3,70,26,095**	**-20,19,322**	**5.17**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,25,95,000**	**0**	**0**	**4,25,95,000**	**3,90,45,417**	**23,00,444**	**3,70,26,095**	**-20,19,322**	**5.17**
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**	**3,90,45,417**	**23,00,444**	**3,70,26,095**	**-20,19,322**	**5.17**
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	-4,95,54,000	103,48,04,000	94,85,70,333	5,69,06,282	**87,85,02,594**	**-7,00,67,739**	**7.39**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**108,43,58,000**	**0**	**-4,95,54,000**	**103,48,04,000**	**94,85,70,333**	**5,69,06,282**	**87,85,02,594**	**-7,00,67,739**	**7.39**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**108,43,58,000**	**0**	**-4,95,54,000**	**103,48,04,000**	**94,85,70,333**	**5,69,06,282**	**87,85,02,594**	**-7,00,67,739**	**7.39**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 EXPENDITURE ON D.I.E.T.S.									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	3,59,80,000	0	0	3,59,80,000	3,29,81,667	18,15,938	2,79,40,126	-50,41,541	15.29
	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	3,29,81,667	18,15,938	2,79,40,126	-50,41,541	15.29
	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	3,29,81,667	18,15,938	2,79,40,126	-50,41,541	15.29
	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	3,30,000	0	0	-3,30,000	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	3,30,000	0	0	-3,30,000	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	3,30,000	0	0	-3,30,000	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										
	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,000	0	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 HOT COOKED MEAL. MID DAY MEAL										
Not Applicable										
	Voted:	7,46,00,000	0	0	7,46,00,000	6,83,83,333	1,42,60,000	3,76,50,000	-3,07,33,333	44.94
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,80,00,000	0	0	6,80,00,000	6,23,33,333	0	2,88,00,000	-3,35,33,333	53.80
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	86,00,000	0	0	86,00,000	78,83,333	14,36,000	37,72,000	-41,11,333	52.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,12,00,000	0	0	15,12,00,000	13,86,00,000	1,56,96,000	7,02,22,000	-6,83,78,000	49.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,12,00,000	0	0	15,12,00,000	13,86,00,000	1,56,96,000	7,02,22,000	-6,83,78,000	49.33
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
SB 16 ATAL VARDI YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	15,52,956	86,10,277	86,10,277	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	15,52,956	86,10,277	86,10,277	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	15,52,956	86,10,277	86,10,277	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEES									
Not Applicable									
Voted:	4,72,50,000	0	0	4,72,50,000	4,33,12,500	12,64,711	4,53,95,857	20,83,357	4.81
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,72,50,000	0	0	4,72,50,000	4,33,12,500	12,64,711	4,53,95,857	20,83,357	4.81
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,72,50,000	0	0	4,72,50,000	4,33,12,500	12,64,711	4,53,95,857	20,83,357	4.81
Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 REIMBURSEMENT OF FEE TO PRIVATELY MANAGED SHCOOL STUDENTS OF WEAKER SECTION(CLASS 1 TO 8)									
Not Applicable									
Voted:	5,40,000	0	-5,00,000	40,000	36,667	6,000	6,000	-30,667	83.64
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	5,40,000	0	-5,00,000	40,000	36,667	6,000	6,000	-30,667	83.64
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	5,40,000	0	-5,00,000	40,000	36,667	6,000	6,000	-30,667	83.64
Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 SAMAGAR SHIKSHA ABHIYAAN									
Not Applicable									
Voted:	41,81,00,000	0	0	41,81,00,000	38,32,58,333	0	5,44,53,800	-32,88,04,533	85.79
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	3,95,00,000	0	0	3,95,00,000	3,62,08,333	0	60,50,000	-3,01,58,333	83.29
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	45,76,00,000	0	0	45,76,00,000	41,94,66,667	0	6,05,03,800	-35,89,62,867	85.58
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	45,76,00,000	0	0	45,76,00,000	41,94,66,667	0	6,05,03,800	-35,89,62,867	85.58
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2202 GENERAL EDUCATION										
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
SB 23 STRENGHTENING TEACHING LEARNING AND RESULTS FOR STATES (STARS PROJECT)										
Not Applicable										
Voted:	92,00,000	0	22,69,25,000	23,61,25,000	21,64,47,917	0	***94,10,000***	***-20,70,37,917***		***95.65***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Voted:	1,00,000	0	2,61,36,000	2,62,36,000	2,40,49,667	0	***10,46,000***	***-2,30,03,667***		***95.65***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Sub Total(P/NP): ***Voted:***	***93,00,000***	***0***	***25,30,61,000***	***26,23,61,000***	***24,04,97,583***	***0***	***1,04,56,000***	***-23,00,41,583***		***95.65***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): ***Voted:***	***93,00,000***	***0***	***25,30,61,000***	***26,23,61,000***	***24,04,97,583***	***0***	***1,04,56,000***	***-23,00,41,583***		***95.65***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 24 GYANODAY ADHYAYAN AVAM PATHAN GUNVATTAN YOJNA										
Not Applicable										
Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***		***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***		***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***		***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	91,667	0	***0***	***-91,667***		***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***	***91,667***	***0***	***0***	***-91,667***		***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***	***91,667***	***0***	***0***	***-91,667***		***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	19,00,711	20,00,711	18,33,985	0	***5,01,000***	***-13,32,985***		***72.68***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***
Voted:	1,00,000	0	1,22,000	2,22,000	2,03,500	0	***55,569***	***-1,47,931***		***72.69***
Charged:	0	0	0	0	0	0	**0**	***0***		***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
Not Applicable									
Sub Total(P/NP): **Voted:**	**2,00,000**	**0**	**20,22,711**	**22,22,711**	**20,37,485**	**0**	**5,56,569**	**-14,80,916**	**72.68**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**2,00,000**	**0**	**20,22,711**	**22,22,711**	**20,37,485**	**0**	**5,56,569**	**-14,80,916**	**72.68**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): **Voted:**	**184,57,65,000**	**0**	**20,49,29,711**	**205,06,94,711**	**187,98,03,485**	**8,01,48,420**	**114,99,32,304**	**-72,98,71,181**	**38.83**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): **Voted:**	**184,57,65,000**	**0**	**20,49,29,711**	**205,06,94,711**	**187,98,03,485**	**8,01,48,420**	**114,99,32,304**	**-72,98,71,181**	**38.83**
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	2,18,727	2,46,43,727	2,25,90,083	13,41,367	**2,04,58,028**	**-21,32,055**	**9.44**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**2,42,66,000**	**1,59,000**	**2,18,727**	**2,46,43,727**	**2,25,90,083**	**13,41,367**	**2,04,58,028**	**-21,32,055**	**9.44**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**2,42,66,000**	**1,59,000**	**2,18,727**	**2,46,43,727**	**2,25,90,083**	**13,41,367**	**2,04,58,028**	**-21,32,055**	**9.44**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXPENDITURE ON MIDDLE SCHOOL UNDER M.N.P.									
Not Applicable									
Voted:	68,84,64,000	0	-1,90,000	68,82,74,000	63,09,17,833	3,80,30,870	**57,85,84,920**	**-5,23,32,913**	**8.29**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): **Voted:**	**68,84,64,000**	**0**	**-1,90,000**	**68,82,74,000**	**63,09,17,833**	**3,80,30,870**	**57,85,84,920**	**-5,23,32,913**	**8.29**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): **Voted:**	**68,84,64,000**	**0**	**-1,90,000**	**68,82,74,000**	**63,09,17,833**	**3,80,30,870**	**57,85,84,920**	**-5,23,32,913**	**8.29**
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	77,46,20,000	4,35,46,954	**70,66,92,351**	**-6,79,27,649**	**8.77**
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**	**77,46,20,000**	**4,35,46,954**	**70,66,92,351**	**-6,79,27,649**	**8.77**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	84,50,40,000	0	0	84,50,40,000	77,46,20,000	4,35,46,954	70,66,92,351	-6,79,27,649	8.77
	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	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEES										
Not Applicable										
	Voted:	3,46,50,000	0	91,73,000	4,38,23,000	4,01,71,083	18,86,555	3,63,70,429	-38,00,654	9.46
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,46,50,000	0	91,73,000	4,38,23,000	4,01,71,083	18,86,555	3,63,70,429	-38,00,654	9.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,46,50,000	0	91,73,000	4,38,23,000	4,01,71,083	18,86,555	3,63,70,429	-38,00,654	9.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 ATAL SCHOOL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRE-MATRIC SCHOLARSHIP FOR SCHEDULE TRIBE STUDENTS										
Not Applicable										
	Voted:	1,20,00,000	0	-10,00,000	1,10,00,000	1,00,83,333	0	1,10,00,000	9,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	2,81,000	0	14,81,000	13,57,583	0	12,00,000	-1,57,583	11.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,32,00,000	2,81,000	-10,00,000	1,24,81,000	1,14,40,917	0	1,22,00,000	7,59,083	6.63
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
Not Applicable									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***1,32,00,000***	***2,81,000***	***-10,00,000***	***1,24,81,000***	***1,14,40,917***	***0***	***1,22,00,000***	***7,59,083***	***6.63***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 FREE HOSTELS FOR ST STUDENTS IN TRIBAL AREAS									
Not Applicable									
	Voted:	1,10,00,000	0	-2,91,456	1,07,08,544	98,16,165	13,27,631	***81,01,964***	***-17,14,201***	***17.46***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,10,00,000***	***0***	***-2,91,456***	***1,07,08,544***	***98,16,165***	***13,27,631***	***81,01,964***	***-17,14,201***	***17.46***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,10,00,000***	***0***	***-2,91,456***	***1,07,08,544***	***98,16,165***	***13,27,631***	***81,01,964***	***-17,14,201***	***17.46***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 25 SAMAGAR SHIKSHA ABHIYAAN									
Not Applicable									
	Voted:	16,76,00,000	0	0	16,76,00,000	15,36,33,333	0	***5,64,84,000***	***-9,71,49,333***	***63.23***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,86,00,000	0	0	1,86,00,000	1,70,50,000	0	***63,00,000***	***-1,07,50,000***	***63.05***
	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***	***17,06,83,333***	***0***	***6,27,84,000***	***-10,78,99,333***	***63.22***
	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***	***17,06,83,333***	***0***	***6,27,84,000***	***-10,78,99,333***	***63.22***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 26 UPGRADATION/MAINTENANCE OF EXISTING INFORMATION COMMUNICATION TECHNOLOGY LAB. &OTHER LAB. FACILITIES									
Not Applicable									
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	99,87,869	***99,87,869***	***8,21,202***	***8.96***
	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***	***91,66,667***	***99,87,869***	***99,87,869***	***8,21,202***	***8.96***
	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***	***91,66,667***	***99,87,869***	***99,87,869***	***8,21,202***	***8.96***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 KHEL SE SWASTHYA YOJNA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	16,50,000	8,08,257	8,08,257	-8,41,743	51.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	16,50,000	8,08,257	8,08,257	-8,41,743	51.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	16,50,000	8,08,257	8,08,257	-8,41,743	51.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 C.V. RAMAN VIRTUAL CLASSROOM										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	5,50,000	6,00,000	6,00,000	50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	0	6,00,000	5,50,000	6,00,000	6,00,000	50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,50,000	6,00,000	6,00,000	50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 31 INSTALLATION OF CLOSED CIRCUIT TELIVISION (CCTV)										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 SWARAN JAYANTI DIGITAL INITIATIVE VIDYARTHI ANUSHIKSHAN YOJNA										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	9,00,000	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	9,00,000	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	9,00,000	9,00,000	75,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 RAJIV GANDHI DAY - BOARDING SCHOOLS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,47,50,000	0	0	-2,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,00,000	0	0	2,70,00,000	2,47,50,000	0	0	-2,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,00,000	0	0	2,70,00,000	2,47,50,000	0	0	-2,47,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	186,66,20,000	4,40,000	79,10,271	187,49,70,271	171,87,22,748	9,84,29,503	143,83,87,818	-28,03,34,930	16.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	186,66,20,000	4,40,000	79,10,271	187,49,70,271	171,87,22,748	9,84,29,503	143,83,87,818	-28,03,34,930	16.31
	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	1,00,000	8,78,83,000	8,05,59,417	56,47,393	7,63,88,130	-41,71,287	5.18
	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	1,00,000	8,78,83,000	8,05,59,417	56,47,393	22,95,61,130	14,90,01,713	184.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,77,83,000	0	1,00,000	8,78,83,000	8,05,59,417	56,47,393	22,95,61,130	14,90,01,713	184.96
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 GRANT IN AID TO HIMACHAL PRADESH UNIVERSITY SHIMLA										
Not Applicable										
	Voted:	12,55,20,000	0	0	12,55,20,000	11,50,60,000	0	12,55,20,000	1,04,60,000	9.09
	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	11,50,60,000	0	12,55,20,000	1,04,60,000	9.09
	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	11,50,60,000	0	12,55,20,000	1,04,60,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RASHTRIYA UCHHTAR SHIKSHA ABHIYAN										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2202 GENERAL EDUCATION											
Not Applicable											
	Voted:	1,70,00,000	0	0	1,70,00,000	1,55,83,333	0	0	-1,55,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,00,000	0	5,00,000	24,00,000	22,00,000	0	0	-22,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,89,00,000**	**0**	**5,00,000**	**1,94,00,000**	**1,77,83,333**	**0**	**0**	**-1,77,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,89,00,000**	**0**	**5,00,000**	**1,94,00,000**	**1,77,83,333**	**0**	**0**	**-1,77,83,333**	**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	89,75,083	0	97,91,000	8,15,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**97,91,000**	**0**	**0**	**97,91,000**	**89,75,083**	**0**	**97,91,000**	**8,15,917**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**97,91,000**	**0**	**0**	**97,91,000**	**89,75,083**	**0**	**97,91,000**	**8,15,917**	**9.09**
	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	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,00,000**	**0**	**0**	**50,00,000**	**45,83,333**	**0**	**0**	**-45,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 KHEL SE SWASTHYA YOJNA											
Not Applicable											
	Voted:	6,00,000	0	0	6,00,000	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**6,00,000**	**0**	**0**	**6,00,000**	**5,50,000**	**0**	**0**	**-5,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,00,000**	**0**	**0**	**6,00,000**	**5,50,000**	**0**	**0**	**-5,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 POST METRIC SCHOLARSHIP TO SCHEDULED TRIBES STUDENTS											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	6,75,00,000	0	-6,75,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	75,00,000	0	-75,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,50,00,000	0	-7,50,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,50,00,000	0	-7,50,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 C.V RAMAN VIRTUAL CLASSROOM YOJNA (COLLEGES)										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	4,97,357	4,97,357	39,024	8.51
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	4,97,357	4,97,357	39,024	8.51
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	4,97,357	4,97,357	39,024	8.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 UTKRISHT MAHAVIDHYALYA YOJNA/PERMOTION OF EXCELLENCE IN GOVERMENT COLLEGES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	32,31,94,000	0	-7,44,00,000	24,87,94,000	22,80,61,167	61,44,750	36,53,69,487	13,73,08,320	60.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	32,31,94,000	0	-7,44,00,000	24,87,94,000	22,80,61,167	61,44,750	36,53,69,487	13,73,08,320	60.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 05 LANGUAGE DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON DEVELOPMENT OF HINDI										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	16,26,000	0	0	16,26,000	14,90,500	1,03,589	11,68,907	-3,21,593	21.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,26,000	0	0	16,26,000	14,90,500	1,03,589	11,68,907	-3,21,593	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,26,000	0	0	16,26,000	14,90,500	1,03,589	11,68,907	-3,21,593	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	16,26,000	0	0	16,26,000	14,90,500	1,03,589	11,68,907	-3,21,593	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	16,26,000	0	0	16,26,000	14,90,500	1,03,589	11,68,907	-3,21,593	21.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 SWARAN JYANTI SUPER 100 YOJNA										
Not Applicable										
	Voted:	45,00,000	0	0	45,00,000	41,25,000	0	0	-41,25,000	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	41,25,000	0	0	-41,25,000	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	41,25,000	0	0	-41,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 KALPANA CHAWALA CHHATRAVRITI YOJNA										
Not Applicable										
	Voted:	34,00,000	0	0	34,00,000	31,16,667	0	0	-31,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	34,00,000	0	0	34,00,000	31,16,667	0	0	-31,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	34,00,000	0	0	34,00,000	31,16,667	0	0	-31,16,667	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	72,41,667	0	0	-72,41,667	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	72,41,667	0	0	-72,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	404,51,05,000	4,40,000	13,84,39,982	418,39,84,982	383,53,19,567	18,48,26,262	295,48,58,516	-88,04,61,051	22.96
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2203 TECHNICAL EDUCATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 04 GOVERNMENT POLYTECHNICS										
Not Applicable										
	Voted:	2,26,000	0	0	2,26,000	2,07,167	0	0	-2,07,167	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,26,000	0	0	2,26,000	2,07,167	0	0	-2,07,167	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	2,07,167	0	0	-2,07,167	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,26,000	0	-1,00,000	2,26,000	2,07,167	0	0	-2,07,167	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,26,000	0	-1,00,000	2,26,000	2,07,167	0	0	-2,07,167	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										
	Voted:	43,25,000	0	0	43,25,000	39,64,583	1,78,070	19,46,770	-20,17,813	50.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,25,000	0	0	43,25,000	39,64,583	1,78,070	19,46,770	-20,17,813	50.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,25,000	0	0	43,25,000	39,64,583	1,78,070	19,46,770	-20,17,813	50.90
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON DIRECTORATE OF YOUTH SERVICES AND SPORTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2204 SPORTS AND YOUTH SERVICES										
Not Applicable										
	Voted:	1,45,52,000	0	0	1,45,52,000	1,33,39,333	4,99,842	68,65,696	-64,73,637	48.53
	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	1,33,39,333	4,99,842	68,65,696	-64,73,637	48.53
	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	1,33,39,333	4,99,842	68,65,696	-64,73,637	48.53
	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	1,73,03,917	6,77,912	88,12,466	-84,91,451	49.07
	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	1,73,03,917	6,77,912	88,12,466	-84,91,451	49.07
	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	19,99,250	1,17,874	17,90,580	-2,08,670	10.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,81,000	0	0	21,81,000	19,99,250	1,17,874	17,90,580	-2,08,670	10.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,81,000	0	0	21,81,000	19,99,250	1,17,874	17,90,580	-2,08,670	10.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ARCHAELOGICAL CELL										
Not Applicable										
	Voted:	75,00,000	0	-20,00,000	55,00,000	50,41,667	10,71,953	28,65,067	-21,76,600	43.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	-20,00,000	55,00,000	50,41,667	10,71,953	28,65,067	-21,76,600	43.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	-20,00,000	55,00,000	50,41,667	10,71,953	28,65,067	-21,76,600	43.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON ART GALLERIES/ARCHIEVES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2205 ART AND CULTURE										
Not Applicable										
	Voted:	13,11,000	0	0	13,11,000	12,01,750	1,09,935	11,38,985	-62,765	5.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,11,000	0	0	13,11,000	12,01,750	1,09,935	11,38,985	-62,765	5.22
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,11,000	0	0	13,11,000	12,01,750	1,09,935	11,38,985	-62,765	5.22
	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	-39,000	10,22,000	9,36,833	32,636	7,29,393	-2,07,440	22.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,61,000	0	-39,000	10,22,000	9,36,833	32,636	7,29,393	-2,07,440	22.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,61,000	0	-39,000	10,22,000	9,36,833	32,636	7,29,393	-2,07,440	22.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,20,53,000	0	-20,39,000	1,00,14,000	91,79,500	13,32,398	65,24,025	-26,55,475	28.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,20,53,000	0	-20,39,000	1,00,14,000	91,79,500	13,32,398	65,24,025	-26,55,475	28.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2210 MEDICAL AND PUBLIC HEALTH										
SM 03 RURAL HEALTH SERVICES-ALLOPATHY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	2,79,27,000	0	-1,36,000	2,77,91,000	2,54,75,083	14,22,417	2,13,86,502	-40,88,581	16.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,79,27,000	0	-1,36,000	2,77,91,000	2,54,75,083	14,22,417	2,13,86,502	-40,88,581	16.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,79,27,000	0	-1,36,000	2,77,91,000	2,54,75,083	14,22,417	2,13,86,502	-40,88,581	16.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON ALLOPATHIC PROGRAMME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Voted:	21,21,01,000	0	86,05,000	22,07,06,000	20,23,13,833	1,76,29,539	15,52,24,197	-4,70,89,636	23.28
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	21,21,01,000	0	86,05,000	22,07,06,000	20,23,13,833	1,76,29,539	15,52,24,197	-4,70,89,636	23.28
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	21,21,01,000	0	86,05,000	22,07,06,000	20,23,13,833	1,76,29,539	15,52,24,197	-4,70,89,636	23.28
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	-40,89,000	24,03,84,000	22,03,52,000	1,31,30,092	20,19,76,804	-1,83,75,196	8.34
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	24,44,73,000	0	-40,89,000	24,03,84,000	22,03,52,000	1,31,30,092	20,19,76,804	-1,83,75,196	8.34
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	24,44,73,000	0	-40,89,000	24,03,84,000	22,03,52,000	1,31,30,092	20,19,76,804	-1,83,75,196	8.34
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 TELEMEDICINE SURVICE IN TRIBAL AREA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	3,00,00,000	0	3,00,00,000	2,75,00,000	0	3,00,00,000	25,00,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	3,00,00,000	-1,00,000	3,00,00,000	2,75,00,000	0	3,00,00,000	25,00,000	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	3,00,00,000	-1,00,000	3,00,00,000	2,75,00,000	0	3,00,00,000	25,00,000	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	48,48,01,000	3,00,00,000	40,80,000	51,88,81,000	47,56,40,917	3,21,82,048	40,85,87,503	-6,70,53,414	14.10

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2210 MEDICAL AND PUBLIC HEALTH									
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***48,48,01,000***	***3,00,00,000***	***40,80,000***	***51,88,81,000***	***47,56,40,917***	***3,21,82,048***	***40,85,87,503***	***-6,70,53,414***	***14.10***
	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	45,833	0	***50,000***	***4,167***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***50,000***	***0***	***0***	***50,000***	***45,833***	***0***	***50,000***	***4,167***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***50,000***	***0***	***0***	***50,000***	***45,833***	***0***	***50,000***	***4,167***	***9.09***
	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	-64,000	13,96,98,000	12,80,56,500	85,71,625	***11,80,25,282***	***-1,00,31,218***	***7.83***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***13,97,62,000***	***0***	***-64,000***	***13,96,98,000***	***12,80,56,500***	***85,71,625***	***11,80,25,282***	***-1,00,31,218***	***7.83***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***13,97,62,000***	***0***	***-64,000***	***13,96,98,000***	***12,80,56,500***	***85,71,625***	***11,80,25,282***	***-1,00,31,218***	***7.83***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 AYUSH										
Not Applicable										
	Voted:	0	3,47,50,550	0	3,47,50,550	3,18,54,671	0	***3,47,50,550***	***28,95,879***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	0	38,61,950	0	38,61,950	35,40,121	15,54,222	***38,61,172***	***3,21,051***	***9.07***
	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***	***3,53,94,792***	***15,54,222***	***3,86,11,722***	***32,16,930***	***9.09***
	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***	***3,53,94,792***	***15,54,222***	***3,86,11,722***	***32,16,930***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***13,98,12,000***	***3,86,12,500***	***-64,000***	***17,83,60,500***	***16,34,97,125***	***1,01,25,847***	***15,66,87,004***	***-68,10,121***	***4.17***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***13,98,12,000***	***3,86,12,500***	***-64,000***	***17,83,60,500***	***16,34,97,125***	***1,01,25,847***	***15,66,87,004***	***-68,10,121***	***4.17***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
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	17,68,250	1,11,872	19,27,039	1,58,789	8.98
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	19,29,000	0	0	19,29,000	17,68,250	1,11,872	19,27,039	1,58,789	8.98
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	19,29,000	0	0	19,29,000	17,68,250	1,11,872	19,27,039	1,58,789	8.98
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	1,38,21,500	9,90,000	1,00,96,840	-37,24,660	26.95
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	1,38,21,500	9,90,000	1,00,96,840	-37,24,660	26.95
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	1,38,21,500	9,90,000	1,00,96,840	-37,24,660	26.95
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL COLLEGE TANDA									
Not Applicable									
Voted:	1,17,00,000	0	2,24,48,000	3,41,48,000	3,13,02,333	17,24,147	1,83,71,999	-1,29,30,334	41.31
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,17,00,000	0	2,24,48,000	3,41,48,000	3,13,02,333	17,24,147	1,83,71,999	-1,29,30,334	41.31
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,17,00,000	0	2,24,48,000	3,41,48,000	3,13,02,333	17,24,147	1,83,71,999	-1,29,30,334	41.31
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	62,33,333	3,22,937	31,21,937	-31,11,396	49.92
Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2210 MEDICAL AND PUBLIC HEALTH											
Not Applicable											
Sub Total(P/NP):	Voted:	68,00,000	0	0	68,00,000	62,33,333	3,22,937	31,21,937	-31,11,396	49.92	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	68,00,000	0	0	68,00,000	62,33,333	3,22,937	31,21,937	-31,11,396	49.92	
	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	59,58,333	0	10,00,000	-49,58,333	83.22	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	65,00,000	0	0	65,00,000	59,58,333	0	10,00,000	-49,58,333	83.22	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	65,00,000	0	0	65,00,000	59,58,333	0	10,00,000	-49,58,333	83.22	
	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	66,00,917	0	16,00,000	-50,00,917	75.76	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	72,01,000	0	0	72,01,000	66,00,917	0	16,00,000	-50,00,917	75.76	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	72,01,000	0	0	72,01,000	66,00,917	0	16,00,000	-50,00,917	75.76	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 07 LAL BAHADUR SHASTRI GOVERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOWK											
Not Applicable											
	Voted:	59,06,000	0	0	59,06,000	54,13,833	1,06,968	57,21,728	3,07,895	5.69	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	59,06,000	0	0	59,06,000	54,13,833	1,06,968	57,21,728	3,07,895	5.69	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	59,06,000	0	0	59,06,000	54,13,833	1,06,968	57,21,728	3,07,895	5.69	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 08 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,64,14,000	0	2,24,48,000	7,88,62,000	7,22,90,167	32,55,924	4,18,39,543	-3,04,50,624	42.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,64,14,000	0	2,24,48,000	7,88,62,000	7,22,90,167	32,55,924	4,18,39,543	-3,04,50,624	42.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 PUBLIC HEALTH										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON STAFF										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	39,83,000	0	0	39,83,000	36,51,083	2,02,991	31,34,816	-5,16,267	14.14
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	39,83,000	0	0	39,83,000	36,51,083	2,02,991	31,34,816	-5,16,267	14.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	39,83,000	0	0	39,83,000	36,51,083	2,02,991	31,34,816	-5,16,267	14.14
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON T.B.SURVEY AND DOMICILLARY CARE										
Not Applicable										
	Voted:	3,38,000	0	0	3,38,000	3,09,833	0	1,78,194	-1,31,639	42.49
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,38,000	0	0	3,38,000	3,09,833	0	1,78,194	-1,31,639	42.49
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,38,000	0	0	3,38,000	3,09,833	0	1,78,194	-1,31,639	42.49
	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	25,34,583	1,11,778	19,23,015	-6,11,568	24.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,65,000	0	0	27,65,000	25,34,583	1,11,778	19,23,015	-6,11,568	24.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,65,000	0	0	27,65,000	25,34,583	1,11,778	19,23,015	-6,11,568	24.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON EXPAND PROGRAMME ON IMMUNISATION										
Not Applicable										
	Voted:	1,22,98,000	0	0	1,22,98,000	1,12,73,167	5,67,531	90,90,569	-21,82,598	19.36
	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	1,12,73,167	5,67,531	90,90,569	-21,82,598	19.36
	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	1,12,73,167	5,67,531	90,90,569	-21,82,598	19.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON LEPROSY ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	6,61,000	0	-1,000	6,60,000	6,05,000	82,029	3,27,616	-2,77,384	45.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,61,000	0	-1,000	6,60,000	6,05,000	82,029	3,27,616	-2,77,384	45.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,61,000	0	-1,000	6,60,000	6,05,000	82,029	3,27,616	-2,77,384	45.85
	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	-1,22,000	2,58,26,000	2,36,73,833	12,41,738	1,37,21,029	-99,52,804	42.04
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,59,48,000	0	-1,22,000	2,58,26,000	2,36,73,833	12,41,738	1,37,21,029	-99,52,804	42.04
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,59,48,000	0	-1,22,000	2,58,26,000	2,36,73,833	12,41,738	1,37,21,029	-99,52,804	42.04
	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	-3,31,000	23,23,000	21,29,417	0	18,23,686	-3,05,731	14.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,54,000	0	-3,31,000	23,23,000	21,29,417	0	18,23,686	-3,05,731	14.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,54,000	0	-3,31,000	23,23,000	21,29,417	0	18,23,686	-3,05,731	14.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISORY UNITS										
Not Applicable										
	Voted:	41,00,000	0	0	41,00,000	37,58,333	2,46,913	27,92,026	-9,66,307	25.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,00,000	0	0	41,00,000	37,58,333	2,46,913	27,92,026	-9,66,307	25.71
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,00,000	0	0	41,00,000	37,58,333	2,46,913	27,92,026	-9,66,307	25.71
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2210 MEDICAL AND PUBLIC HEALTH											
Not Applicable											
	Voted:	17,00,000	0	0	17,00,000	15,58,333	89,228	10,70,612	-4,87,721	31.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	0	17,00,000	15,58,333	89,228	10,70,612	-4,87,721	31.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	0	17,00,000	15,58,333	89,228	10,70,612	-4,87,721	31.30
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 AIDS CONTROL SOCIETY											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 TRAUMA CENTRE											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 SAHARA YOJNA											
Not Applicable											
	Voted:	6,00,00,000	0	0	6,00,00,000	5,50,00,000	0	6,00,00,000	50,00,000	9.09
	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	5,50,00,000	0	6,00,00,000	50,00,000	9.09
	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	5,50,00,000	0	6,00,00,000	50,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 HIMACHAL HEALTH CARE SCHEME (HIMCARE)											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	0	8,00,00,000	66,66,667	9.09
	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	7,33,33,333	0	8,00,00,000	66,66,667	9.09
	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	7,33,33,333	0	8,00,00,000	66,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SAMPURAN SWASTHYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	-7,00,000	17,00,000	15,58,333	6,860	8,85,373	-6,72,960	43.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	24,00,000	0	-7,00,000	17,00,000	15,58,333	6,860	8,85,373	-6,72,960	43.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	24,00,000	0	-7,00,000	17,00,000	15,58,333	6,860	8,85,373	-6,72,960	43.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 MUKHYA MANTRI AASHIRWAD YOJNA										
Not Applicable										
	Voted:	1,35,00,000	0	-1,15,00,000	20,00,000	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:	1,35,00,000	0	-1,15,00,000	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,35,00,000	0	-1,15,00,000	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 FREE MEDICINE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,55,00,000	0	7,00,000	1,62,00,000	1,48,50,000	10,42,859	**1,52,28,794**	**3,78,794**	**2.55**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,55,00,000**	**0**	**7,00,000**	**1,62,00,000**	**1,48,50,000**	**10,42,859**	**1,52,28,794**	**3,78,794**	**2.55**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,55,00,000**	**0**	**7,00,000**	**1,62,00,000**	**1,48,50,000**	**10,42,859**	**1,52,28,794**	**3,78,794**	**2.55**
	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	-1,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	94,41,667	0	**0**	**-94,41,667**	**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**	**94,41,667**	**0**	**0**	**-94,41,667**	**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**	**94,41,667**	**0**	**0**	**-94,41,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 24 SAMMAN YOJNA										
Not Applicable										
	Voted:	9,00,000	0	-9,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**9,00,000**	**0**	**-9,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**9,00,000**	**0**	**-9,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 25 NATIONAL AIDS CONTROL PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	95,00,000	0	0	95,00,000	87,08,333	0	67,69,400	-19,38,933	22.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	95,00,000	0	0	95,00,000	87,08,333	0	67,69,400	-19,38,933	22.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	95,00,000	0	0	95,00,000	87,08,333	0	67,69,400	-19,38,933	22.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,67,47,000	1,03,00,000	-1,33,54,000	23,36,93,000	21,42,18,583	35,91,927	19,69,45,130	-1,72,73,453	8.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,67,47,000	1,03,00,000	-1,33,54,000	23,36,93,000	21,42,18,583	35,91,927	19,69,45,130	-1,72,73,453	8.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	91,77,74,000	7,89,12,500	1,31,10,000	100,97,96,500	92,56,46,792	4,91,55,746	80,40,59,180	-12,15,87,612	13.14
	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	38,11,500	2,63,763	37,98,216	-13,284	.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	41,58,000	0	0	41,58,000	38,11,500	2,63,763	37,98,216	-13,284	0.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	41,58,000	0	0	41,58,000	38,11,500	2,63,763	37,98,216	-13,284	0.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FAMILY WELFARE PROGRAMME										
Not Applicable										
	Voted:	7,60,00,000	0	0	7,60,00,000	6,96,66,667	34,32,853	5,96,82,083	-99,84,584	14.33
	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	6,96,66,667	34,32,853	5,96,82,083	-99,84,584	14.33
	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	6,96,66,667	34,32,853	5,96,82,083	-99,84,584	14.33
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON MILK FEEDING CENTRES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
Not Applicable										
	Voted:	17,00,000	0	-5,00,000	12,00,000	11,00,000	0	5,92,394	-5,07,606	46.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,00,000	0	-5,00,000	12,00,000	11,00,000	0	5,92,394	-5,07,606	46.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,00,000	0	-5,00,000	12,00,000	11,00,000	0	5,92,394	-5,07,606	46.15
	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	-2,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	-2,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	-2,25,000	2,75,000	2,52,083	0	75,000	-1,77,083	70.25
	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	-8,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	-8,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	-8,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 INCENTIVE TO FEMALE FOETICIDE INFORMERS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 NATIONAL RURAL HEALTH MISSION										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
Not Applicable										
	Voted:	39,58,00,000	0	0	39,58,00,000	36,28,16,667	0	20,64,00,000	-15,64,16,667	43.11
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,00,00,000	0	0	7,00,00,000	6,41,66,667	0	7,00,00,000	58,33,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,40,00,000	0	0	4,40,00,000	4,03,33,333	0	3,00,04,667	-1,03,28,666	25.61
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,98,00,000	0	0	50,98,00,000	46,73,16,667	0	30,64,04,667	-16,09,12,000	34.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,98,00,000	0	0	50,98,00,000	46,73,16,667	0	30,64,04,667	-16,09,12,000	34.43
	Charged:	0	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 NATIONAL AMBULANCE SERVICE (NAS)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	-1,00,000	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2211 FAMILY WELFARE									
Sub Total(Sub): Voted:	51,00,000	0	-1,00,000	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
Charged:	0	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	5,50,000	96,428	3,85,212	-1,64,788	29.96
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	6,00,000	0	0	6,00,000	5,50,000	96,428	3,85,212	-1,64,788	29.96
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	6,00,000	0	0	6,00,000	5,50,000	96,428	3,85,212	-1,64,788	29.96
Charged:	0	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	3,00,000	1,03,00,000	94,41,667	0	1,03,00,000	8,58,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	10,44,000	11,44,000	10,48,667	0	11,44,000	95,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,01,00,000	0	13,44,000	1,14,44,000	1,04,90,333	0	1,14,44,000	9,53,667	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,01,00,000	0	13,44,000	1,14,44,000	1,04,90,333	0	1,14,44,000	9,53,667	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	60,91,58,000	0	-6,81,000	60,84,77,000	55,77,70,583	37,93,044	38,73,81,572	-17,03,89,011	30.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	60,91,58,000	0	-6,81,000	60,84,77,000	55,77,70,583	37,93,044	38,73,81,572	-17,03,89,011	30.55
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION									
SM 01 WATER SUPPLY									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON RURAL WATER SUPPLY SCHEME									
Not Applicable									
Voted:	5,61,47,000	0	0	5,61,47,000	5,14,68,083	43,39,406	4,82,75,626	-31,92,457	6.20
Charged:	0	54,07,584	0	54,07,584	49,56,952	0	0	-49,56,952	100.00
Sub Total(P/NP): Voted:	5,61,47,000	0	0	5,61,47,000	5,14,68,083	43,39,406	4,82,75,626	-31,92,457	6.20
Charged:	0	54,07,584	0	54,07,584	49,56,952	0	0	-49,56,952	100.00
Sub Total(Sub): Voted:	5,61,47,000	0	0	5,61,47,000	5,14,68,083	43,39,406	4,82,75,626	-31,92,457	6.20
									100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2215 WATER SUPPLY AND SANITATION										
	Charged:	**0**	**54,07,584**	**0**	**54,07,584**	**49,56,952**	**0**	**0**	**-49,56,952**	
SB 02 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	36,47,60,000	0	0	36,47,60,000	33,43,63,333	2,29,49,383	***31,24,91,653***	***-2,18,71,680***	***6.54***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***36,47,60,000***	***0***	***0***	***36,47,60,000***	***33,43,63,333***	***2,29,49,383***	***31,24,91,653***	***-2,18,71,680***	***6.54***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***36,47,60,000***	***0***	***0***	***36,47,60,000***	***33,43,63,333***	***2,29,49,383***	***31,24,91,653***	***-2,18,71,680***	***6.54***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 EXPENDITURE ON MACHINERY AND EQUIPMENT										
Not Applicable										
	Voted:	25,000	0	0	25,000	22,917	0	***0***	***-22,917***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***25,000***	***0***	***0***	***25,000***	***22,917***	***0***	***0***	***-22,917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***25,000***	***0***	***0***	***25,000***	***22,917***	***0***	***0***	***-22,917***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 STOCK										
Not Applicable										
	Voted:	2,75,00,000	0	0	2,75,00,000	2,52,08,333	31,61,008	***53,38,536***	***-1,98,69,797***	***78.82***
	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***	***2,52,08,333***	***31,61,008***	***53,38,536***	***-1,98,69,797***	***78.82***
	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***	***2,52,08,333***	***31,61,008***	***53,38,536***	***-1,98,69,797***	***78.82***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 STOCK MANUFACTURE										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	***8,400***	***-91,58,267***	***99.91***
	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***	***91,66,667***	***0***	***8,400***	***-91,58,267***	***99.91***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2215 WATER SUPPLY AND SANITATION									
Sub Total(Sub): Voted:	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**0**	**8,400**	**-91,58,267**	**99.91**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 MISC. PUBLIC WORKS ADVANCES									
Not Applicable									
Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	-31,61,008	**0**	**-1,37,50,000**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,50,00,000**	**0**	**0**	**1,50,00,000**	**1,37,50,000**	**-31,61,008**	**0**	**-1,37,50,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,50,00,000**	**0**	**0**	**1,50,00,000**	**1,37,50,000**	**-31,61,008**	**0**	**-1,37,50,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEMES									
Not Applicable									
Voted:	2,63,000	0	0	2,63,000	2,41,083	2,31,598	**2,31,598**	**-9,485**	**3.93**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,63,000**	**0**	**0**	**2,63,000**	**2,41,083**	**2,31,598**	**2,31,598**	**-9,485**	**3.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,63,000**	**0**	**0**	**2,63,000**	**2,41,083**	**2,31,598**	**2,31,598**	**-9,485**	**3.93**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY									
Not Applicable									
Voted:	36,47,60,000	0	0	36,47,60,000	33,43,63,333	0	**0**	**-33,43,63,333**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**36,47,60,000**	**0**	**0**	**36,47,60,000**	**33,43,63,333**	**0**	**0**	**-33,43,63,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**36,47,60,000**	**0**	**0**	**36,47,60,000**	**33,43,63,333**	**0**	**0**	**-33,43,63,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**83,84,55,000**	**0**	**0**	**83,84,55,000**	**76,85,83,750**	**2,75,20,387**	**36,63,45,813**	**-40,22,37,937**	**52.33**
Charged:	**0**	**54,07,584**	**0**	**54,07,584**	**49,56,952**	**0**	**0**	**-49,56,952**	**100.00**
Sub Total(SM): Voted:	**83,84,55,000**	**0**	**0**	**83,84,55,000**	**76,85,83,750**	**2,75,20,387**	**36,63,45,813**	**-40,22,37,937**	**52.33**
Charged:	**0**	**54,07,584**	**0**	**54,07,584**	**49,56,952**	**0**	**0**	**-49,56,952**	**100.00**
SM 02 SEWERAGE AND SANITATION									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXPENDITURE ON SEWERAGE SCHEMES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2215 WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	19,10,000	0	0	19,10,000	17,50,833	13,260	11,69,510	-5,81,323	33.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,10,000	0	0	19,10,000	17,50,833	13,260	11,69,510	-5,81,323	33.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,10,000	0	0	19,10,000	17,50,833	13,260	11,69,510	-5,81,323	33.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	19,10,000	0	0	19,10,000	17,50,833	13,260	11,69,510	-5,81,323	33.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	19,10,000	0	0	19,10,000	17,50,833	13,260	11,69,510	-5,81,323	33.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	84,03,65,000	0	0	84,03,65,000	77,03,34,583	2,75,33,647	36,75,15,323	-40,28,19,260	52.29
	Charged:	0	54,07,584	0	54,07,584	49,56,952	0	0	-49,56,952	100.00
MH 2216 HOUSING										
SM 03 RURAL HOUSING										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 CONSTRUCTION OF TENAMENTS FOR HOMELESS POOR UNDER GANDHI KUTIR YOJNA / INDIRA AWAS YOJNA										
Not Applicable										
	Voted:	1,42,00,000	0	0	1,42,00,000	1,30,16,667	0	86,62,000	-43,54,667	33.45
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	1,07,33,000	1,34,33,000	1,23,13,583	0	27,00,000	-96,13,583	78.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	64,37,000	74,37,000	68,17,250	0	9,62,420	-58,54,830	85.88
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,79,00,000	0	1,71,70,000	3,50,70,000	3,21,47,500	0	1,23,24,420	-1,98,23,080	61.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,79,00,000	0	1,71,70,000	3,50,70,000	3,21,47,500	0	1,23,24,420	-1,98,23,080	61.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 MUKHYA MANTRI AWAS YOJNA										
Not Applicable										
	Voted:	1,06,00,000	0	-1,00,000	1,05,00,000	96,25,000	0	52,50,000	-43,75,000	45.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,06,00,000	0	-1,00,000	1,05,00,000	96,25,000	0	52,50,000	-43,75,000	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,06,00,000	0	-1,00,000	1,05,00,000	96,25,000	0	52,50,000	-43,75,000	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Sub Total(Min):	Voted:	2,85,00,000	0	1,70,70,000	4,55,70,000	4,17,72,500	0	1,75,74,420	-2,41,98,080	57.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,85,00,000	0	1,70,70,000	4,55,70,000	4,17,72,500	0	1,75,74,420	-2,41,98,080	57.93
	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	48,03,333	3,61,560	39,36,460	-8,66,873	18.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,40,000	0	0	52,40,000	48,03,333	3,61,560	39,36,460	-8,66,873	18.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,40,000	0	0	52,40,000	48,03,333	3,61,560	39,36,460	-8,66,873	18.05
	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	7,63,583	0	0	-7,63,583	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	7,63,583	0	0	-7,63,583	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	7,63,583	0	0	-7,63,583	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	55,66,917	3,61,560	39,36,460	-16,30,457	29.29
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,73,000	0	0	60,73,000	55,66,917	3,61,560	39,36,460	-16,30,457	29.29
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 POLICE HOUSING										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 POLICE HOUSING										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	8,00,000	-1,16,667	12.73
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	8,00,000	-1,16,667	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	8,00,000	-1,16,667	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	8,00,000	-1,16,667	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	8,00,000	-1,16,667	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,55,73,000	0	1,70,70,000	5,26,43,000	4,82,56,083	3,61,560	2,23,10,880	-2,59,45,203	53.77
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 03 INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 GRANT IN AID TO SPECIAL AREA DEVELOPMENT AUTHORITIES										
Not Applicable										
	Voted:	2,80,00,000	0	0	2,80,00,000	2,56,66,667	0	69,74,000	-1,86,92,667	72.83
	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	2,56,66,667	0	69,74,000	-1,86,92,667	72.83
	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	2,56,66,667	0	69,74,000	-1,86,92,667	72.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 NATIONAL URBAN LIVELIHOOD MISSION-DEEN DAYAL ANTYODAYA YOJNA(DAY-NULM)										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	12,90,000	-32,93,333	71.85
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	1,43,333	-3,15,000	68.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	55,00,000	0	0	55,00,000	50,41,667	0	14,33,333	-36,08,334	71.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	55,00,000	0	0	55,00,000	50,41,667	0	14,33,333	-36,08,334	71.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 PRADHAN MANTRI AWAS YOJNA (PMAY)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	30,00,001	-1,53,33,332	83.64
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	20,000	2,20,000	2,01,667	0	2,20,000	18,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,02,00,000	0	20,000	2,02,20,000	1,85,35,000	0	32,20,001	-1,53,14,999	82.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,02,00,000	0	20,000	2,02,20,000	1,85,35,000	0	32,20,001	-1,53,14,999	82.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,37,00,000	0	20,000	5,37,20,000	4,92,43,333	0	1,16,27,334	-3,76,15,999	76.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	5,37,00,000	0	20,000	5,37,20,000	4,92,43,333	0	1,16,27,334	-3,76,15,999	76.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,37,00,000	0	20,000	5,37,20,000	4,92,43,333	0	1,16,27,334	-3,76,15,999	76.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT ESTABLISHMENT										
Not Applicable										
	Voted:	45,26,000	0	-2,00,000	43,26,000	39,65,500	2,28,788	35,39,901	-4,25,599	10.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,26,000	0	-2,00,000	43,26,000	39,65,500	2,28,788	35,39,901	-4,25,599	10.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,26,000	0	-2,00,000	43,26,000	39,65,500	2,28,788	35,39,901	-4,25,599	10.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON PUBLICITY PROGRAMME										
Not Applicable										
	Voted:	1,50,53,000	0	-8,02,000	1,42,51,000	1,30,63,417	9,01,102	1,24,68,178	-5,95,239	4.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,53,000	0	-8,02,000	1,42,51,000	1,30,63,417	9,01,102	1,24,68,178	-5,95,239	4.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,53,000	0	-8,02,000	1,42,51,000	1,30,63,417	9,01,102	1,24,68,178	-5,95,239	4.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,95,79,000	0	-10,02,000	1,85,77,000	1,70,28,917	11,29,890	1,60,08,079	-10,20,838	5.99
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2220 INFORMATION AND PUBLICITY									
Sub Total(SM): ***Voted:***	***1,95,79,000***	***0***	***-10,02,000***	***1,85,77,000***	***1,70,28,917***	***11,29,890***	***1,60,08,079***	***-10,20,838***	***5.99***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***1,95,79,000***	***0***	***-10,02,000***	***1,85,77,000***	***1,70,28,917***	***11,29,890***	***1,60,08,079***	***-10,20,838***	***5.99***
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 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	-3,32,000	1,53,18,000	1,40,41,500	10,06,878	***1,11,55,889***	***-28,85,611***	***20.55***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***1,56,50,000***	***0***	***-3,32,000***	***1,53,18,000***	***1,40,41,500***	***10,06,878***	***1,11,55,889***	***-28,85,611***	***20.55***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,56,50,000***	***0***	***-3,32,000***	***1,53,18,000***	***1,40,41,500***	***10,06,878***	***1,11,55,889***	***-28,85,611***	***20.55***
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	-6,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***6,00,000***	***0***	***-6,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***6,00,000***	***0***	***-6,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 BAL BALIKA ASHRAM(DEPARTMENT RUN)									
Not Applicable									
Voted:	24,00,000	0	-24,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***24,00,000***	***0***	***-24,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***24,00,000***	***0***	***-24,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 HOUSING SUBSIDY TO SC'S/ST'S									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	1,71,00,000	-12,33,333	6.73
	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	1,83,33,333	0	1,71,00,000	-12,33,333	6.73
	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	1,83,33,333	0	1,71,00,000	-12,33,333	6.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 COMPUTER APPLICATION										
Not Applicable										
	Voted:	70,00,000	0	-36,59,000	33,41,000	30,62,583	39,100	8,75,190	-21,87,393	71.42
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	70,00,000	0	-36,59,000	33,41,000	30,62,583	39,100	8,75,190	-21,87,393	71.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	-36,59,000	33,41,000	30,62,583	39,100	8,75,190	-21,87,393	71.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ALAP SANKHYAKON KE LIYE BAHU PAKSHIYA VIKAS KARYAKRAM										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	-6,00,000	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	-6,00,000	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	-6,00,000	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SB 15 PUBLICITY CAMPAIGN										
Not Applicable										
	Voted:	10,00,000	0	-3,60,000	6,40,000	5,86,667	0	2,35,785	-3,50,882	59.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	-3,60,000	6,40,000	5,86,667	0	2,35,785	-3,50,882	59.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	-3,60,000	6,40,000	5,86,667	0	2,35,785	-3,50,882	59.81
	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 COMPENSATION TO VECTIMS OF ATROCITIES										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	12,500	12,500	-1,70,833	93.18
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	12,500	12,500	-1,70,833	93.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,66,667	25,000	25,000	-3,41,667	93.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,66,667	25,000	25,000	-3,41,667	93.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 INTER CAST MARRIAGES										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	1,00,000	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,58,333	1,00,000	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	9,16,667	2,00,000	10,00,000	83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	2,00,000	10,00,000	83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	4,98,50,000	0	-79,51,000	4,18,99,000	3,84,07,417	12,70,978	3,03,91,864	-80,15,553	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,98,50,000	0	-79,51,000	4,18,99,000	3,84,07,417	12,70,978	3,03,91,864	-80,15,553	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	4,98,50,000	0	-79,51,000	4,18,99,000	3,84,07,417	12,70,978	3,03,91,864	-80,15,553	20.87
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 01 LABOUR										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON ENFORCEMENT OF LABOUR LAWS										
Not Applicable										
	Voted:	33,20,000	0	-9,88,000	23,32,000	21,37,667	1,32,471	17,13,683	-4,23,984	19.83
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	33,20,000	0	-9,88,000	23,32,000	21,37,667	1,32,471	17,13,683	-4,23,984	19.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,20,000	0	-9,88,000	23,32,000	21,37,667	1,32,471	17,13,683	-4,23,984	19.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	33,20,000	0	-9,88,000	23,32,000	21,37,667	1,32,471	17,13,683	-4,23,984	19.83
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	33,20,000	0	-9,88,000	23,32,000	21,37,667	1,32,471	17,13,683	-4,23,984	19.83
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 EMPLOYMENT SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXTENSION OF COVERAGE OF EMPLOYMENT SERVICES										
Not Applicable										
	Voted:	69,25,000	5,81,000	-7,94,000	67,12,000	61,52,667	5,55,496	61,21,887	-30,780	.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,25,000	5,81,000	-7,94,000	67,12,000	61,52,667	5,55,496	61,21,887	-30,780	0.50

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									
Not Applicable									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***69,25,000***	***5,81,000***	***-7,94,000***	***67,12,000***	***61,52,667***	***5,55,496***	***61,21,887***	***-30,780***	***0.50***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 UNEMPLOYMENT ALLOWANCE									
Not Applicable									
Voted:	2,16,00,000	0	13,07,000	2,29,07,000	2,09,98,083	3,87,000	***50,84,871***	***-1,59,13,212***	***75.78***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***2,16,00,000***	***0***	***13,07,000***	***2,29,07,000***	***2,09,98,083***	***3,87,000***	***50,84,871***	***-1,59,13,212***	***75.78***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,16,00,000***	***0***	***13,07,000***	***2,29,07,000***	***2,09,98,083***	***3,87,000***	***50,84,871***	***-1,59,13,212***	***75.78***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 MODEL CAREER CENTRE									
Not Applicable									
Voted:	7,00,000	0	0	7,00,000	6,41,667	0	***0***	***-6,41,667***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***7,00,000***	***0***	***0***	***7,00,000***	***6,41,667***	***0***	***0***	***-6,41,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***7,00,000***	***0***	***0***	***7,00,000***	***6,41,667***	***0***	***0***	***-6,41,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 RAJIV GANDHI SWAROZGAAR START-UP YOJNA									
Not Applicable									
Voted:	0	90,00,000	0	90,00,000	82,50,000	0	***0***	***-82,50,000***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***0***	***90,00,000***	***0***	***90,00,000***	***82,50,000***	***0***	***0***	***-82,50,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***0***	***90,00,000***	***0***	***90,00,000***	***82,50,000***	***0***	***0***	***-82,50,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***2,92,25,000***	***95,81,000***	***5,13,000***	***3,93,19,000***	***3,60,42,417***	***9,42,496***	***1,12,06,758***	***-2,48,35,659***	***68.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	***2,92,25,000***	***95,81,000***	***5,13,000***	***3,93,19,000***	***3,60,42,417***	***9,42,496***	***1,12,06,758***	***-2,48,35,659***	***68.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 03 TRAINING									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 TAILORING CENTRES IN H.P.										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,000**	**0**	**-1,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**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	19,22,250	2,71,618	**29,34,166**	**10,11,916**	**52.64**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**20,97,000**	**0**	**0**	**20,97,000**	**19,22,250**	**2,71,618**	**29,34,166**	**10,11,916**	**52.64**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**20,97,000**	**0**	**0**	**20,97,000**	**19,22,250**	**2,71,618**	**29,34,166**	**10,11,916**	**52.64**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 EXPENDITURE ON RURAL INDUSTRIAL TRAINING INSTITUTES IN HIMACHAL PRADESH										
Not Applicable										
	Voted:	3,08,42,000	0	0	3,08,42,000	2,82,71,833	19,53,699	**2,40,50,616**	**-42,21,217**	**14.93**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**3,08,42,000**	**0**	**0**	**3,08,42,000**	**2,82,71,833**	**19,53,699**	**2,40,50,616**	**-42,21,217**	**14.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**3,08,42,000**	**0**	**0**	**3,08,42,000**	**2,82,71,833**	**19,53,699**	**2,40,50,616**	**-42,21,217**	**14.93**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										
	Voted:	9,00,00,000	0	-7,37,18,000	1,62,82,000	1,49,25,167	14,29,000	**45,17,602**	**-1,04,07,565**	**69.73**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**9,00,00,000**	**0**	**-7,37,18,000**	**1,62,82,000**	**1,49,25,167**	**14,29,000**	**45,17,602**	**-1,04,07,565**	**69.73**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT									
Sub Total(Sub): Voted:	**9,00,00,000**	**0**	**-7,37,18,000**	**1,62,82,000**	**1,49,25,167**	**14,29,000**	**45,17,602**	**-1,04,07,565**	**69.73**
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	9,16,66,667	0	**10,00,00,000**	**83,33,333**	**9.09**
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**	**9,16,66,667**	**0**	**10,00,00,000**	**83,33,333**	**9.09**
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**	**9,16,66,667**	**0**	**10,00,00,000**	**83,33,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 SKILLS STRENGTHENING FOR INDUSTRIAL VALUE EHANCEMENT									
Not Applicable									
Voted:	2,00,000	0	82,00,000	84,00,000	77,00,000	0	**84,00,000**	**7,00,000**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**82,00,000**	**84,00,000**	**77,00,000**	**0**	**84,00,000**	**7,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**82,00,000**	**84,00,000**	**77,00,000**	**0**	**84,00,000**	**7,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**22,31,40,000**	**0**	**-6,55,19,000**	**15,76,21,000**	**14,44,85,917**	**36,54,317**	**13,99,02,384**	**-45,83,533**	**3.17**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**22,31,40,000**	**0**	**-6,55,19,000**	**15,76,21,000**	**14,44,85,917**	**36,54,317**	**13,99,02,384**	**-45,83,533**	**3.17**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**25,56,85,000**	**95,81,000**	**-6,59,94,000**	**19,92,72,000**	**18,26,66,000**	**47,29,284**	**15,28,22,825**	**-2,98,43,175**	**16.34**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2235 SOCIAL SECURITY AND WELFARE									
SM 02 SOCIAL WELFARE									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME									
Not Applicable									
Voted:	6,00,000	0	-2,11,000	3,89,000	3,56,583	25,000	**63,750**	**-2,92,833**	**82.12**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**6,00,000**	**0**	**-2,11,000**	**3,89,000**	**3,56,583**	**25,000**	**63,750**	**-2,92,833**	**82.12**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Sub Total(Sub): Voted:	6,00,000	0	-2,11,000	3,89,000	3,56,583	25,000	63,750	-2,92,833	82.12
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INTEGRATED CHILD DEVELOPMENT SCHEME									
Not Applicable									
Voted:	28,75,00,000	1,000	-15,78,00,000	12,97,01,000	11,88,92,583	0	4,96,98,760	-6,91,93,823	58.20
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	9,00,00,000	0	1,47,22,000	10,47,22,000	9,59,95,167	61,40,083	7,19,43,209	-2,40,51,958	25.06
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	58,00,000	1,000	22,00,000	80,01,000	73,34,250	0	49,99,600	-23,34,650	31.83
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	38,33,00,000	2,000	-14,08,78,000	24,24,24,000	22,22,22,000	61,40,083	12,66,41,569	-9,55,80,431	43.01
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	38,33,00,000	2,000	-14,08,78,000	24,24,24,000	22,22,22,000	61,40,083	12,66,41,569	-9,55,80,431	43.01
Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON BETI HAI ANMOL SCHEME									
Not Applicable									
Voted:	1,17,00,000	0	-70,76,000	46,24,000	42,38,667	33,000	18,98,900	-23,39,767	55.20
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,17,00,000	0	-70,76,000	46,24,000	42,38,667	33,000	18,98,900	-23,39,767	55.20
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,17,00,000	0	-70,76,000	46,24,000	42,38,667	33,000	18,98,900	-23,39,767	55.20
Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MUKHYA MANTRI KANYADAAN YOJNA									
Not Applicable									
Voted:	1,06,00,000	0	-86,86,000	19,14,000	17,54,500	1,53,000	6,12,000	-11,42,500	65.12
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,06,00,000	0	-86,86,000	19,14,000	17,54,500	1,53,000	6,12,000	-11,42,500	65.12
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,06,00,000	0	-86,86,000	19,14,000	17,54,500	1,53,000	6,12,000	-11,42,500	65.12
Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 REHABILITATION GRANT TO INMATES OF BAL/BALIKA ASHRAM									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MOTHER TERESA ASHAY MAITRI SAMBAL YOJNA										
Not Applicable										
	Voted:	90,00,000	0	-54,86,000	35,14,000	32,21,167	21,000	13,64,676	-18,56,491	57.63
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	-54,86,000	35,14,000	32,21,167	21,000	13,64,676	-18,56,491	57.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	-54,86,000	35,14,000	32,21,167	21,000	13,64,676	-18,56,491	57.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON WIDOW RE-MARRIAGE										
Not Applicable										
	Voted:	6,00,000	0	1,30,000	7,30,000	6,69,167	0	1,95,000	-4,74,167	70.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,00,000	0	1,30,000	7,30,000	6,69,167	0	1,95,000	-4,74,167	70.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	1,30,000	7,30,000	6,69,167	0	1,95,000	-4,74,167	70.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 AWARENESS CAMPAIGN										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	7,33,333	1,03,630	4,68,390	-2,64,943	36.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	7,33,333	1,03,630	4,68,390	-2,64,943	36.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	7,33,333	1,03,630	4,68,390	-2,64,943	36.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VISHESH MAHILA UTTHAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2235 SOCIAL SECURITY AND WELFARE											
Not Applicable											
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 WOMEN DEVELOPMENT CORPORATION											
Not Applicable											
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 INTEGRATED CHILD PROTECTION SCHEME											
Not Applicable											
	Voted:	1,70,00,000	0	0	1,70,00,000	1,55,83,333	0	1,10,25,000	-45,58,333	29.25
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	18,00,000	0	19,85,000	37,85,000	34,69,583	0	10,88,000	-23,81,583	68.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,88,00,000	0	19,85,000	2,07,85,000	1,90,52,917	0	1,21,13,000	-69,39,917	36.42
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,88,00,000	0	19,85,000	2,07,85,000	1,90,52,917	0	1,21,13,000	-69,39,917	36.42
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 PRADHAN MANTRI MATRU VANDANA YOJNA											
Not Applicable											
	Voted:	17,00,000	0	25,26,000	42,26,000	38,73,833	0	17,00,000	-21,73,833	56.12
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	4,69,612	-8,13,721	63.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	31,00,000	0	25,26,000	56,26,000	51,57,167	0	21,69,612	-29,87,555	57.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	31,00,000	0	25,26,000	56,26,000	51,57,167	0	21,69,612	-29,87,555	57.93
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 21 POSHAN ABHIYAN										
Not Applicable										
	Voted:	2,98,00,000	0	0	2,98,00,000	2,73,16,667	5,41,800	27,45,020	-2,45,71,647	89.95
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,00,000	0	0	9,00,000	8,25,000	60,200	3,05,002	-5,19,998	63.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,07,00,000	0	0	3,07,00,000	2,81,41,667	6,02,000	30,50,022	-2,50,91,645	89.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,07,00,000	0	0	3,07,00,000	2,81,41,667	6,02,000	30,50,022	-2,50,91,645	89.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 UPLIFTMENT OF HANDICAPPED-C00N										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 REHABILITATION SUPPORT TO MINOR VICTIMS OF RAPE, CHILD ABUSE & OBJECTIFICATION BACKGROUND										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,23,841	-5,09,492	27.79
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,23,841	-5,09,492	27.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,23,841	-5,09,492	27.79
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 24 NATIONAL CRECHE SCHEME										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	0	-13,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,00,000	0	0	6,00,000	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,00,000	0	0	21,00,000	19,25,000	0	0	-19,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	21,00,000	0	0	21,00,000	19,25,000	0	0	-19,25,000	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	2,47,50,000	4,55,269	2,29,56,373	-17,93,627	7.25
	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	2,47,50,000	4,55,269	2,29,56,373	-17,93,627	7.25
	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	2,47,50,000	4,55,269	2,29,56,373	-17,93,627	7.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 SHASHAKT MAHILA YOJNA										
Not Applicable										
	Voted:	9,00,000	0	-3,40,000	5,60,000	5,13,333	10,000	2,69,300	-2,44,033	47.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	-3,40,000	5,60,000	5,13,333	10,000	2,69,300	-2,44,033	47.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	-3,40,000	5,60,000	5,13,333	10,000	2,69,300	-2,44,033	47.54
	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	12,83,333	31,900	2,76,245	-10,07,088	78.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	12,83,333	31,900	2,76,245	-10,07,088	78.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	12,83,333	31,900	2,76,245	-10,07,088	78.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 28 MAINTANCE OF GOVERNMENT OWNED DEPARTMENTAL BUILDINGS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	5,50,000	0	0	-5,50,000	100.00
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub): Voted:	***6,00,000***	***0***	***0***	***6,00,000***	***5,50,000***	***0***	***0***	***-5,50,000***	***100.00***
Charged:	**0**	**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	8,25,000	0	***0***	***-8,25,000***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***9,00,000***	***0***	***0***	***9,00,000***	***8,25,000***	***0***	***0***	***-8,25,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***9,00,000***	***0***	***0***	***9,00,000***	***8,25,000***	***0***	***0***	***-8,25,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 30 WOMEN HELPLINE									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**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	91,667	0	***0***	***-91,667***	***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***	***91,667***	***0***	***0***	***-91,667***	***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***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 32 NARI ADALAT									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 SHAKTI SADAN										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 35 MAHILA SASHKTIKARAN KENDER										
Not Applicable										
	Voted:	35,00,000	0	0	35,00,000	32,08,333	0	0	-32,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 37 SCHEME FOR ADOLESENT GIRL										
Not Applicable										
	Voted:	18,00,000	0	25,70,000	43,70,000	40,05,833	0	43,70,000	3,64,167	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	2,86,000	4,86,000	4,45,500	0	2,00,000	-2,45,500	55.11
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	28,56,000	48,56,000	44,51,333	0	45,70,000	1,18,667	2.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	28,56,000	48,56,000	44,51,333	0	45,70,000	1,18,667	2.67
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 38 GRANT FOR MUKHYA MANTRI SUKH ASSHRY KOSH										
Not Applicable										
	Voted:	27,00,000	3,06,00,000	5,40,00,000	8,73,00,000	8,00,25,000	0	1,17,00,000	-6,83,25,000	85.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	3,06,00,000	5,40,00,000	8,73,00,000	8,00,25,000	0	1,17,00,000	-6,83,25,000	85.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	3,06,00,000	5,40,00,000	8,73,00,000	8,00,25,000	0	1,17,00,000	-6,83,25,000	85.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 MARRIAGE GRANTS FOR GIRLS										
Not Applicable										
	Voted:	2,70,00,000	0	-2,31,11,000	38,89,000	35,64,917	31,000	24,18,000	-11,46,917	32.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,70,00,000	0	-2,31,11,000	38,89,000	35,64,917	31,000	24,18,000	-11,46,917	32.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,70,00,000	0	-2,31,11,000	38,89,000	35,64,917	31,000	24,18,000	-11,46,917	32.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 PARIVAR SAHAYTA										
Not Applicable										
	Voted:	10,00,000	0	-3,20,000	6,80,000	6,23,333	80,000	6,40,000	16,667	2.67
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	-3,20,000	6,80,000	6,23,333	80,000	6,40,000	16,667	2.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	-3,20,000	6,80,000	6,23,333	80,000	6,40,000	16,667	2.67
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 SELF EMPLOYMENT TO WOMEN										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	15,000	80,000	-1,03,333	56.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,83,333	15,000	80,000	-1,03,333	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	15,000	80,000	-1,03,333	56.36
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 42 BETI BACHAO BETI PADHAO										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,00,00,000	-1,00,00,000	1,00,00,000	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:	1,00,00,000	1,00,00,000	-1,00,00,000	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	1,00,00,000	-1,00,00,000	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NON INSTITUTIONALCARE-SPONSORSHIP/ FOSTER CARE/ AFTER CARE UNDER MISSION VATSALYA										
Not Applicable										
	Voted:	0	26,28,288	0	26,28,288	24,09,264	0	0	-24,09,264	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	2,92,032	0	2,92,032	2,67,696	0	0	-2,67,696	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	29,20,320	0	29,20,320	26,76,960	0	0	-26,76,960	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	29,20,320	0	29,20,320	26,76,960	0	0	-26,76,960	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 CHILD HELPLINE										
Not Applicable										
	Voted:	0	16,24,814	0	16,24,814	14,89,413	0	0	-14,89,413	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	16,24,814	0	16,24,814	14,89,413	0	0	-14,89,413	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	16,24,814	0	16,24,814	14,89,413	0	0	-14,89,413	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
SB 47 MUKHYA MANTRI SUKH AASHRAY SCHEME									
Not Applicable									
Voted:	0	30,00,000	0	30,00,000	27,50,000	4,69,665	***13,30,074***	***-14,19,926***	***51.63***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***0***	***30,00,000***	***0***	***30,00,000***	***27,50,000***	***4,69,665***	***13,30,074***	***-14,19,926***	***51.63***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***0***	***30,00,000***	***0***	***30,00,000***	***27,50,000***	***4,69,665***	***13,30,074***	***-14,19,926***	***51.63***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***55,35,00,000***	***4,81,47,134***	***-13,47,11,000***	***46,69,36,134***	***42,80,24,789***	***81,70,547***	***19,41,40,752***	***-23,38,84,037***	***54.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): ***Voted:***	***55,35,00,000***	***4,81,47,134***	***-13,47,11,000***	***46,69,36,134***	***42,80,24,789***	***81,70,547***	***19,41,40,752***	***-23,38,84,037***	***54.64***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON SOCIAL WELFARE PROGRAMME & OLD AGE PENSION									
Not Applicable									
Voted:	96,00,000	0	-1,40,000	94,60,000	86,71,667	0	***94,60,000***	***7,88,333***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	19,40,00,000	18,07,000	-25,00,000	19,33,07,000	17,71,98,083	19,39,000	***19,26,98,000***	***1,54,99,917***	***8.75***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***20,36,00,000***	***18,07,000***	***-26,40,000***	***20,27,67,000***	***18,58,69,750***	***19,39,000***	***20,21,58,000***	***1,62,88,250***	***8.76***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***20,36,00,000***	***18,07,000***	***-26,40,000***	***20,27,67,000***	***18,58,69,750***	***19,39,000***	***20,21,58,000***	***1,62,88,250***	***8.76***
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	-9,00,000	5,80,00,000	5,31,66,667	19,70,000	***5,71,52,000***	***39,85,333***	***7.50***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***5,89,00,000***	***0***	***-9,00,000***	***5,80,00,000***	***5,31,66,667***	***19,70,000***	***5,71,52,000***	***39,85,333***	***7.50***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***5,89,00,000***	***0***	***-9,00,000***	***5,80,00,000***	***5,31,66,667***	***19,70,000***	***5,71,52,000***	***39,85,333***	***7.50***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	25,00,000	0	-36,000	24,64,000	22,58,667	0	24,64,000	2,05,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	-36,000	24,64,000	22,58,667	0	24,64,000	2,05,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	-36,000	24,64,000	22,58,667	0	24,64,000	2,05,333	9.09
	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	-3,000	1,97,000	1,80,583	0	1,97,000	16,417	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-3,000	1,97,000	1,80,583	0	1,97,000	16,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-3,000	1,97,000	1,80,583	0	1,97,000	16,417	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 DISABLED REHABILITATION										
Not Applicable										
	Voted:	2,52,00,000	0	-4,00,000	2,48,00,000	2,27,33,333	4,24,000	2,37,43,000	10,09,667	4.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	-4,00,000	2,48,00,000	2,27,33,333	4,24,000	2,37,43,000	10,09,667	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	-4,00,000	2,48,00,000	2,27,33,333	4,24,000	2,37,43,000	10,09,667	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 REHABILITATION OF LEPORS										
Not Applicable										
	Voted:	12,00,000	0	-5,29,000	6,71,000	6,15,083	0	6,71,000	55,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	-5,29,000	6,71,000	6,15,083	0	6,71,000	55,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	-5,29,000	6,71,000	6,15,083	0	6,71,000	55,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INDIRA GANDHI MAHILA SAMMAN NIDHI YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	0	1,20,78,000	0	1,20,78,000	1,10,71,500	1,20,78,000	1,20,78,000	10,06,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,20,78,000	0	1,20,78,000	1,10,71,500	1,20,78,000	1,20,78,000	10,06,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,20,78,000	0	1,20,78,000	1,10,71,500	1,20,78,000	1,20,78,000	10,06,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	29,16,00,000	1,38,85,000	-45,08,000	30,09,77,000	27,58,95,583	1,64,11,000	29,84,63,000	2,25,67,417	8.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	29,16,00,000	1,38,85,000	-45,08,000	30,09,77,000	27,58,95,583	1,64,11,000	29,84,63,000	2,25,67,417	8.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	84,51,00,000	6,20,32,134	-13,92,19,000	76,79,13,134	70,39,20,373	2,45,81,547	49,26,03,752	-21,13,16,621	30.02
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2236 NUTRITION										
SM 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON FOOD PROGRAMME										
Not Applicable										
	Voted:	6,40,00,000	0	0	6,40,00,000	5,86,66,667	84,82,000	2,54,45,000	-3,32,21,667	56.63
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	71,00,000	0	0	71,00,000	65,08,333	9,43,000	28,27,000	-36,81,333	56.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,11,00,000	0	0	7,11,00,000	6,51,75,000	94,25,000	2,82,72,000	-3,69,03,000	56.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,11,00,000	0	0	7,11,00,000	6,51,75,000	94,25,000	2,82,72,000	-3,69,03,000	56.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,11,00,000	0	0	7,11,00,000	6,51,75,000	94,25,000	2,82,72,000	-3,69,03,000	56.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,11,00,000	0	0	7,11,00,000	6,51,75,000	94,25,000	2,82,72,000	-3,69,03,000	56.62
	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	6,51,75,000	94,25,000	2,82,72,000	-3,69,03,000	56.62
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2251 SECRETARIAT-SOCIAL SERVICES										
Not Applicable										
	Voted:	92,22,000	0	0	92,22,000	84,53,500	4,16,213	45,68,351	-38,85,149	45.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,22,000	0	0	92,22,000	84,53,500	4,16,213	45,68,351	-38,85,149	45.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,22,000	0	0	92,22,000	84,53,500	4,16,213	45,68,351	-38,85,149	45.96
	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	-4,32,000	2,52,06,000	2,31,05,500	16,13,543	2,26,28,568	-4,76,932	2.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,56,38,000	0	-4,32,000	2,52,06,000	2,31,05,500	16,13,543	2,26,28,568	-4,76,932	2.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,56,38,000	0	-4,32,000	2,52,06,000	2,31,05,500	16,13,543	2,26,28,568	-4,76,932	2.06
	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	20,16,667	0	22,00,000	1,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,42,00,000	0	-2,31,68,000	2,10,32,000	1,92,79,333	1,07,62,000	2,10,31,352	17,52,019	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,42,00,000	22,00,000	-2,31,68,000	2,32,32,000	2,12,96,000	1,07,62,000	2,32,31,352	19,35,352	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,42,00,000	22,00,000	-2,31,68,000	2,32,32,000	2,12,96,000	1,07,62,000	2,32,31,352	19,35,352	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 HELICOPTER FACILITY TO TRIBAL AREAS										
Not Applicable										
	Voted:	4,00,00,000	0	-2,70,67,000	1,29,33,000	1,18,55,250	0	1,29,33,000	10,77,750	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	-2,70,67,000	1,29,33,000	1,18,55,250	0	1,29,33,000	10,77,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,00,000	0	-2,70,67,000	1,29,33,000	1,18,55,250	0	1,29,33,000	10,77,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 TRIBAL RESEARCH INSTITUTE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2251 SECRETARIAT-SOCIAL SERVICES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	70,00,000	0	-67,23,000	2,77,000	2,53,917	0	2,76,400	22,483	8.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	71,00,000	0	-68,23,000	2,77,000	2,53,917	0	2,76,400	22,483	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	71,00,000	0	-68,23,000	2,77,000	2,53,917	0	2,76,400	22,483	8.85
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SPECIAL CENTRAL ASSISTANCE TO TRIBLE SUB SCHEMES										
Not Applicable										
	Voted:	14,98,00,000	0	0	14,98,00,000	13,73,16,667	0	65,74,000	-13,07,42,667	95.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,98,00,000	0	0	14,98,00,000	13,73,16,667	0	65,74,000	-13,07,42,667	95.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,98,00,000	0	0	14,98,00,000	13,73,16,667	0	65,74,000	-13,07,42,667	95.21
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 GRANTS UNDER ARTICLE 275 (1) OF THE CONSTITUTION										
Not Applicable										
	Voted:	15,00,00,000	0	-12,38,50,000	2,61,50,000	2,39,70,833	0	0	-2,39,70,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,00,000	0	-12,38,50,000	2,61,50,000	2,39,70,833	0	0	-2,39,70,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,00,000	0	-12,38,50,000	2,61,50,000	2,39,70,833	0	0	-2,39,70,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 VIBRANT VILLAGES PROGRAMME										
Not Applicable										
	Voted:	0	87,08,000	0	87,08,000	79,82,333	0	0	-79,82,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	9,68,000	0	9,68,000	8,87,333	0	0	-8,87,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	96,76,000	0	96,76,000	88,69,667	0	0	-88,69,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	96,76,000	0	96,76,000	88,69,667	0	0	-88,69,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	42,59,60,000	1,18,76,000	-18,13,40,000	25,64,96,000	23,51,21,333	1,27,91,756	7,02,11,671	-16,49,09,662	70.14

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2251 SECRETARIAT-SOCIAL SERVICES									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	***42,59,60,000***	***1,18,76,000***	***-18,13,40,000***	***25,64,96,000***	***23,51,21,333***	***1,27,91,756***	***7,02,11,671***	***-16,49,09,662***	***70.14***
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	-17,00,000	1,32,14,000	1,21,12,833	6,97,609	***1,20,62,144***	***-50,689***	***.42***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,49,14,000***	***0***	***-17,00,000***	***1,32,14,000***	***1,21,12,833***	***6,97,609***	***1,20,62,144***	***-50,689***	***0.42***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,49,14,000***	***0***	***-17,00,000***	***1,32,14,000***	***1,21,12,833***	***6,97,609***	***1,20,62,144***	***-50,689***	***0.42***
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	-5,00,000	1,69,29,000	1,55,18,250	11,63,169	***1,46,63,249***	***-8,55,001***	***5.51***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,74,29,000***	***0***	***-5,00,000***	***1,69,29,000***	***1,55,18,250***	***11,63,169***	***1,46,63,249***	***-8,55,001***	***5.51***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,74,29,000***	***0***	***-5,00,000***	***1,69,29,000***	***1,55,18,250***	***11,63,169***	***1,46,63,249***	***-8,55,001***	***5.51***
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	-5,03,000	80,96,000	74,21,333	4,12,038	***67,14,626***	***-7,06,707***	***9.52***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***85,99,000***	***0***	***-5,03,000***	***80,96,000***	***74,21,333***	***4,12,038***	***67,14,626***	***-7,06,707***	***9.52***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***85,99,000***	***0***	***-5,03,000***	***80,96,000***	***74,21,333***	***4,12,038***	***67,14,626***	***-7,06,707***	***9.52***
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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	65,83,000	0	0	65,83,000	60,34,417	4,48,608	**61,19,180**	**84,763**	**1.40**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**65,83,000**	**0**	**0**	**65,83,000**	**60,34,417**	**4,48,608**	**61,19,180**	**84,763**	**1.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**65,83,000**	**0**	**0**	**65,83,000**	**60,34,417**	**4,48,608**	**61,19,180**	**84,763**	**1.40**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	8,45,78,000	0	-1,05,75,000	7,40,03,000	6,78,36,083	45,95,931	**6,52,15,571**	**-26,20,512**	**3.86**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**8,45,78,000**	**0**	**-1,05,75,000**	**7,40,03,000**	**6,78,36,083**	**45,95,931**	**6,52,15,571**	**-26,20,512**	**3.86**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**8,45,78,000**	**0**	**-1,05,75,000**	**7,40,03,000**	**6,78,36,083**	**45,95,931**	**6,52,15,571**	**-26,20,512**	**3.86**
	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	-2,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	82,50,000	0	**0**	**-82,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**90,00,000**	**0**	**0**	**90,00,000**	**82,50,000**	**0**	**0**	**-82,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**90,00,000**	**0**	**0**	**90,00,000**	**82,50,000**	**0**	**0**	**-82,50,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 ASSISTANCE FOR TRIBAL POCKETS EXPENDITURE ON SPECIAL CENTRAL										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	52,00,000	53,00,000	48,58,333	0	0	-48,58,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***2,00,000***	***0***	***51,00,000***	***53,00,000***	***48,58,333***	***0***	***0***	***-48,58,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,00,000***	***0***	***51,00,000***	***53,00,000***	***48,58,333***	***0***	***0***	***-48,58,333***	***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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	-25,00,000	1,41,18,000	1,29,41,500	7,98,093	1,18,31,982	-11,09,518	8.57
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	***1,66,18,000***	***0***	***-25,00,000***	***1,41,18,000***	***1,29,41,500***	***7,98,093***	***1,18,31,982***	***-11,09,518***	***8.57***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,66,18,000***	***0***	***-25,00,000***	***1,41,18,000***	***1,29,41,500***	***7,98,093***	***1,18,31,982***	***-11,09,518***	***8.57***
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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,48,00,000	0	0	1,48,00,000	1,35,66,667	0	1,48,00,000	12,33,333	9.09
	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	1,35,66,667	0	1,48,00,000	12,33,333	9.09
	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	1,35,66,667	0	1,48,00,000	12,33,333	9.09
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	2,47,50,000	21,00,000	21,00,000	-2,26,50,000	91.52
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	27,50,000	2,33,333	2,33,333	-25,16,667	91.52
	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	2,75,00,000	23,33,333	23,33,333	-2,51,66,667	91.52
	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	2,75,00,000	23,33,333	23,33,333	-2,51,66,667	91.52
	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	2,47,50,000	0	2,70,00,000	22,50,000	9.09
	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	2,47,50,000	0	2,70,00,000	22,50,000	9.09
	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	2,47,50,000	0	2,70,00,000	22,50,000	9.09
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	7,25,000	0	0	7,25,000	6,64,583	90,157	5,28,995	-1,35,588	20.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,25,000	0	0	7,25,000	6,64,583	90,157	5,28,995	-1,35,588	20.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,25,000	0	0	7,25,000	6,64,583	90,157	5,28,995	-1,35,588	20.40
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 EXPENDITURE ON DEVELOMENT OF FLORICULTURE										
Not Applicable										
	Voted:	2,35,000	0	0	2,35,000	2,15,417	6,980	1,44,311	-71,106	33.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,35,000	0	0	2,35,000	2,15,417	6,980	1,44,311	-71,106	33.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,35,000	0	0	2,35,000	2,15,417	6,980	1,44,311	-71,106	33.01
	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	11,72,417	51,080	9,61,963	-2,10,454	17.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,79,000	0	0	12,79,000	11,72,417	51,080	9,61,963	-2,10,454	17.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,79,000	0	0	12,79,000	11,72,417	51,080	9,61,963	-2,10,454	17.95
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,00,000	0	56,00,000	1,56,00,000	1,43,00,000	0	84,34,576	-58,65,424	41.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	56,00,000	1,56,00,000	1,43,00,000	0	84,34,576	-58,65,424	41.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	56,00,000	1,56,00,000	1,43,00,000	0	84,34,576	-58,65,424	41.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 EXPENDITURE ON PLANT PROTECTION(MADA)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	10,00,000	10,00,000	-12,91,667	56.36
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	1,00,000	1,00,000	-83,333	45.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000	0	0	27,00,000	24,75,000	11,00,000	11,00,000	-13,75,000	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000	0	0	27,00,000	24,75,000	11,00,000	11,00,000	-13,75,000	55.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 46 NATIONAL FOOD SECURITY MISSION(NFSM)										
Not Applicable										
	Voted:	73,00,000	0	0	73,00,000	66,91,667	0	26,92,000	-39,99,667	59.77
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	8,00,000	0	0	8,00,000	7,33,333	0	2,99,111	-4,34,222	59.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	74,25,000	0	29,91,111	-44,33,889	59.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,00,000	0	0	81,00,000	74,25,000	0	29,91,111	-44,33,889	59.72
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2401 CROP HUSBANDRY											
SB 48 EXPENDITURE ON INTEGRATED DEVELOPMENT OF HORTICULTURE(MIDH)											
Not Applicable											
	Voted:	3,60,00,000	0	-2,91,60,000	68,40,000	62,70,000	45,00,000	**45,00,000**	**-17,70,000**		**28.23**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
	Voted:	40,00,000	0	-32,40,000	7,60,000	6,96,667	5,00,000	**5,00,000**	**-1,96,667**		**28.23**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**4,00,00,000**	**0**	**-3,24,00,000**	**76,00,000**	**69,66,667**	**50,00,000**	**50,00,000**	**-19,66,667**		**28.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**4,00,00,000**	**0**	**-3,24,00,000**	**76,00,000**	**69,66,667**	**50,00,000**	**50,00,000**	**-19,66,667**		**28.23**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 50 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY											
Not Applicable											
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	**74,84,000**	**-62,66,000**		**45.57**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	**8,31,556**	**-10,01,777**		**54.64**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**1,70,00,000**	**0**	**0**	**1,70,00,000**	**1,55,83,333**	**0**	**83,15,556**	**-72,67,777**		**46.64**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**1,70,00,000**	**0**	**0**	**1,70,00,000**	**1,55,83,333**	**0**	**83,15,556**	**-72,67,777**		**46.64**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 53 WORLD BANK ASSISTED HP HORTICULTURE DEVELOPMENT PROJECT (EAP)											
Not Applicable											
	Voted:	10,80,00,000	0	0	10,80,00,000	9,90,00,000	0	**10,80,00,000**	**90,00,000**		**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**10,80,00,000**	**0**	**0**	**10,80,00,000**	**9,90,00,000**	**0**	**10,80,00,000**	**90,00,000**		**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**10,80,00,000**	**0**	**0**	**10,80,00,000**	**9,90,00,000**	**0**	**10,80,00,000**	**90,00,000**		**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 54 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)											
Not Applicable											
	Voted:	14,00,000	0	-6,50,000	7,50,000	6,87,500	0	**0**	**-6,87,500**		**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
	Voted:	7,00,000	0	-7,00,000	0	0	0	**0**	**0**		**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**		**.00**
Sub Total(P/NP):	**Voted:**	**21,00,000**	**0**	**-13,50,000**	**7,50,000**	**6,87,500**	**0**	**0**	**-6,87,500**		**100.00**
	Charged:										**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	21,00,000	0	-13,50,000	7,50,000	6,87,500	0	0	-6,87,500	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 55 PRAKRITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	45,00,000	0	45,00,000	90,00,000	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	45,00,000	90,00,000	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	45,00,000	90,00,000	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 57 MUKHYA MANTRI KISHAN AIVAM KHETIHAR MAJDOOR JIWAN SURAKSHA YOJNA										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 58 PARMPRAGAT KRISHI VIKASH YOJNA										
Not Applicable										
	Voted:	2,00,000	0	4,00,000	6,00,000	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	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:	12,00,000	0	4,00,000	16,00,000	14,66,667	0	0	-14,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	4,00,000	16,00,000	14,66,667	0	0	-14,66,667	100.00
	Charged:	0	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 : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	2,00,000	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,00,000	0	2,00,000	5,00,000	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,00,000	0	2,00,000	5,00,000	4,58,333	0	0	-4,58,333	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	14,35,700	30,71,700	28,15,725	0	15,35,700	-12,80,025	45.46
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	1,70,600	-1,04,400	37.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,000	15,36,000	14,35,700	33,71,700	30,90,725	0	17,06,300	-13,84,425	44.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	15,36,000	14,35,700	33,71,700	30,90,725	0	17,06,300	-13,84,425	44.79
	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	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	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	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	33,00,000	17,00,000	0	50,00,000	45,83,333	0	0	-45,83,333	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	-1,30,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,00,000	0	-12,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,42,00,000	0	-1,42,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,42,00,000	0	-1,42,00,000	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2401 CROP HUSBANDRY									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 64 JAPAN INTERNATIONAL COOPERATION AGENCY ASSISTED CROP DIVERSIFICATION PROJECT PHASE II (JICA)									
Not Applicable									
Voted:	2,70,00,000	0	0	2,70,00,000	2,47,50,000	0	***2,70,00,000***	***22,50,000***	***9.09***
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***	***2,47,50,000***	***0***	***2,70,00,000***	***22,50,000***	***9.09***
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***	***2,47,50,000***	***0***	***2,70,00,000***	***22,50,000***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 65 RAJYA KRISHI YANTRIKARAN YOJNA									
Not Applicable									
Voted:	90,00,000	0	0	90,00,000	82,50,000	0	***90,00,000***	***7,50,000***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***90,00,000***	***0***	***0***	***90,00,000***	***82,50,000***	***0***	***90,00,000***	***7,50,000***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***90,00,000***	***0***	***0***	***90,00,000***	***82,50,000***	***0***	***90,00,000***	***7,50,000***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 66 KRISHI KOSH									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 68 KRISHI SE SAMPANNTA YOJNA (HEENG AND KESAR)									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 77 ANTI HAIL NET (HORTICULTURE)										
Not Applicable										
	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 78 MUKHYA MANTRI MADHU VIKAS YOJNA										
Not Applicable										
	Voted:	1,00,000	0	2,20,000	3,20,000	2,93,333	0	0	-2,93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	2,20,000	3,20,000	2,93,333	0	0	-2,93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	2,20,000	3,20,000	2,93,333	0	0	-2,93,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 82 MEHAK YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 83 SWARAN JAYANTI SAMRIDH BAGWAN										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 84 MUKHYA MANTRI KRISHI SAMVARDHAR YOJNA									
Not Applicable									
Voted:	3,02,00,000	0	-34,55,000	2,67,45,000	2,45,16,250	9,80,899	1,67,11,694	-78,04,556	31.83
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,02,00,000	0	-34,55,000	2,67,45,000	2,45,16,250	9,80,899	1,67,11,694	-78,04,556	31.83
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,02,00,000	0	-34,55,000	2,67,45,000	2,45,16,250	9,80,899	1,67,11,694	-78,04,556	31.83
Charged:	0	0	0	0	0	0	0	0	0.00
SB 85 MUKHYA MANTRI KRISHI UTPADAN SANRAKSHAN YOJNA									
Not Applicable									
Voted:	4,59,00,000	0	-2,73,00,000	1,86,00,000	1,70,50,000	3,702	1,85,95,236	15,45,236	9.06
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	4,59,00,000	0	-2,73,00,000	1,86,00,000	1,70,50,000	3,702	1,85,95,236	15,45,236	9.06
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	4,59,00,000	0	-2,73,00,000	1,86,00,000	1,70,50,000	3,702	1,85,95,236	15,45,236	9.06
Charged:	0	0	0	0	0	0	0	0	0.00
SB 86 SUPPORT FOR TRANSFER TECHNOLOGY									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 87 PROMOTION OF NUTRIES CEREALS									
Not Applicable									
Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,600	-12,68,733	98.86
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,600	-12,68,733	98.86
Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,600	-12,68,733	98.86
	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	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 89 HIM UNNATI										
Not Applicable										
	Voted:	0	2,28,00,000	0	2,28,00,000	2,09,00,000	0	0	-2,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,28,00,000	0	2,28,00,000	2,09,00,000	0	0	-2,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,28,00,000	0	2,28,00,000	2,09,00,000	0	0	-2,09,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 90 SUB MISSION ON AGRO FORESTRY (SMAF)										
Not Applicable										
	Voted:	0	3,00,000	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	3,00,000	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	3,00,000	0	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	56,21,60,000	2,63,36,000	-7,83,27,300	51,01,68,700	46,76,54,642	1,76,81,599	37,82,44,427	-8,94,10,215	19.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	56,21,60,000	2,63,36,000	-7,83,27,300	51,01,68,700	46,76,54,642	1,76,81,599	37,82,44,427	-8,94,10,215	19.12
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	84,67,000	0	-12,01,000	72,66,000	66,60,500	4,74,601	57,73,889	-8,86,611	13.31
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	84,67,000	0	-12,01,000	72,66,000	66,60,500	4,74,601	57,73,889	-8,86,611	13.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	84,67,000	0	-12,01,000	72,66,000	66,60,500	4,74,601	57,73,889	-8,86,611	13.31
	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	10,47,000	5,10,47,000	4,67,93,083	26,03,630	2,58,59,117	-2,09,33,966	44.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,00,000	0	10,47,000	5,10,47,000	4,67,93,083	26,03,630	2,58,59,117	-2,09,33,966	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,00,000	0	10,47,000	5,10,47,000	4,67,93,083	26,03,630	2,58,59,117	-2,09,33,966	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 FOR INCREASING AGRICULTURAL PRODUCTION ASSISTANCE TO SMALL & MARGINAL FARMERS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SOIL CONSERVATION UNDER S.C.A.FOR SCHEDULED TRIBES RESIDING OUTSIDE TRIBAL AREA(AGR)										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,48,50,000	29,00,000	29,00,000	-1,19,50,000	80.47
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	0	27,00,000	24,75,000	0	0	-24,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,00,000	0	0	9,00,000	8,25,000	3,00,000	3,00,000	-5,25,000	63.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,98,00,000	0	0	1,98,00,000	1,81,50,000	32,00,000	32,00,000	-1,49,50,000	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,98,00,000	0	0	1,98,00,000	1,81,50,000	32,00,000	32,00,000	-1,49,50,000	82.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 FLOW IRREGATION SCHEME (AGRICULTURE)										
Not Applicable										
	Voted:	72,00,000	0	12,00,000	84,00,000	77,00,000	0	63,83,225	-13,16,775	17.10
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	72,00,000	0	12,00,000	84,00,000	77,00,000	0	63,83,225	-13,16,775	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	12,00,000	84,00,000	77,00,000	0	63,83,225	-13,16,775	17.10
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 JAL SE KRISHI KO BAL										
Not Applicable										
	Voted:	90,00,000	0	12,00,000	1,02,00,000	93,50,000	4,21,968	91,02,801	-2,47,199	2.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	12,00,000	1,02,00,000	93,50,000	4,21,968	91,02,801	-2,47,199	2.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	12,00,000	1,02,00,000	93,50,000	4,21,968	91,02,801	-2,47,199	2.64
	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	41,25,000	0	0	-41,25,000	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	41,25,000	0	0	-41,25,000	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	41,25,000	0	0	-41,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Sub Total(Min):	Voted:	9,91,67,000	0	20,46,000	10,12,13,000	9,27,78,583	67,00,199	5,03,19,032	-4,24,59,551	45.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,91,67,000	0	20,46,000	10,12,13,000	9,27,78,583	67,00,199	5,03,19,032	-4,24,59,551	45.76
	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	2,14,58,250	6,13,402	1,77,43,699	-37,14,551	17.31
	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	2,14,58,250	6,13,402	1,77,43,699	-37,14,551	17.31
	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	2,14,58,250	6,13,402	1,77,43,699	-37,14,551	17.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOSPITAL AND DISPENSARIES										
Not Applicable										
	Voted:	28,55,87,000	0	3,00,000	28,58,87,000	26,20,63,083	1,72,37,801	22,62,73,973	-3,57,89,110	13.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,55,87,000	0	3,00,000	28,58,87,000	26,20,63,083	1,72,37,801	22,62,73,973	-3,57,89,110	13.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,55,87,000	0	3,00,000	28,58,87,000	26,20,63,083	1,72,37,801	22,62,73,973	-3,57,89,110	13.66
	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	19,93,750	1,20,244	20,82,329	88,579	4.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,75,000	0	0	21,75,000	19,93,750	1,20,244	20,82,329	88,579	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,75,000	0	0	21,75,000	19,93,750	1,20,244	20,82,329	88,579	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON SHEEP & WOOL DEVELOPMENT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,63,49,000	0	0	1,63,49,000	1,49,86,583	18,53,209	1,36,81,363	-13,05,220	8.71
	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	1,49,86,583	18,53,209	1,36,81,363	-13,05,220	8.71
	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	1,49,86,583	18,53,209	1,36,81,363	-13,05,220	8.71
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	1,80,000	1,01,80,000	93,31,667	6,02,625	50,97,796	-42,33,871	45.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,01,00,000	0	80,000	1,01,80,000	93,31,667	6,02,625	50,97,796	-42,33,871	45.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,01,00,000	0	80,000	1,01,80,000	93,31,667	6,02,625	50,97,796	-42,33,871	45.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR THE S.T'S RESIDING OUTSIDE TRIBAL AREA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	-1,00,000	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	51,00,000	0	-1,00,000	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON VETERINARY PROGRAMME UNDER S.C.A. FOR TRIBAL POCKETS CHAMBA AND BHATIYAT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
SB 12 ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASES (ASCAD)										
Not Applicable										
	Voted:	2,50,000	5,57,000	0	8,07,000	7,39,750	5,57,000	5,57,000	-1,82,750	24.70
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	62,000	0	1,62,000	1,48,500	62,000	62,000	-86,500	58.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,50,000	6,19,000	0	9,69,000	8,88,250	6,19,000	6,19,000	-2,69,250	30.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,50,000	6,19,000	0	9,69,000	8,88,250	6,19,000	6,19,000	-2,69,250	30.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PESTE DES PETITS RUMINANTS-CONTROL PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 NATIONAL LIVESTOCK MISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 LIVESTOCK CENSUS										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,000**	**0**	**0**	**50,000**	**45,833**	**0**	**0**	**-45,833**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 GRANT TO VETERINARY COUNCIL										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	**0**	**-1,83,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	**0**	**-1,83,333**	**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**	**3,66,667**	**0**	**0**	**-3,66,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**4,00,000**	**0**	**0**	**4,00,000**	**3,66,667**	**0**	**0**	**-3,66,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 CATTLE FEED SUBSIDY TO BELOW POVERTY LINE FAMILIES										
Not Applicable										
	Voted:	94,50,000	0	-5,15,000	89,35,000	81,90,417	13,98,993	**54,26,402**	**-27,64,015**	**33.75**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**94,50,000**	**0**	**-5,15,000**	**89,35,000**	**81,90,417**	**13,98,993**	**54,26,402**	**-27,64,015**	**33.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**94,50,000**	**0**	**-5,15,000**	**89,35,000**	**81,90,417**	**13,98,993**	**54,26,402**	**-27,64,015**	**33.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 HIM KUKKUT PALAN YOJNA										
Not Applicable										
	Voted:	45,00,000	0	-1,44,000	43,56,000	39,93,000	0	**43,56,000**	**3,63,000**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**45,00,000**	**0**	**-1,44,000**	**43,56,000**	**39,93,000**	**0**	**43,56,000**	**3,63,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**45,00,000**	**0**	**-1,44,000**	**43,56,000**	**39,93,000**	**0**	**43,56,000**	**3,63,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 KRISHAK BAKRI PALAN YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	5,50,000	0	0	5,50,000	5,04,167	0	5,50,000	45,833	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	0	5,50,000	5,04,167	0	5,50,000	45,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	0	5,50,000	5,04,167	0	5,50,000	45,833	9.09
	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	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,86,20,000	6,19,000	-3,79,000	35,88,60,000	32,89,55,000	2,24,45,274	28,09,30,562	-4,80,24,438	14.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	35,86,20,000	6,19,000	-3,79,000	35,88,60,000	32,89,55,000	2,24,45,274	28,09,30,562	-4,80,24,438	14.60
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 EXPENDITURE ON PROVIDING GRANT-IN-AID TO MILK FEDERATION										
Not Applicable										
	Voted:	2,70,00,000	0	0	2,70,00,000	2,47,50,000	67,50,000	2,70,00,000	22,50,000	9.09
	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	2,47,50,000	67,50,000	2,70,00,000	22,50,000	9.09
	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	2,47,50,000	67,50,000	2,70,00,000	22,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 SUBSIDY UNDER DIARY UDYAMI VIKAS YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2404 DAIRY DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,00,000	1,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,00,000	1,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,00,000	1,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 GRANT-IN-AID TO AGRICULTURE PRODUCE MARKET COMMITTEE										
Not Applicable										
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	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	8,25,00,000	0	6,75,00,000	-1,50,00,000	18.18
	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	8,25,00,000	0	6,75,00,000	-1,50,00,000	18.18
	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	8,25,00,000	0	6,75,00,000	-1,50,00,000	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	11,94,00,000	0	-1,00,000	11,93,00,000	10,93,58,333	67,50,000	9,59,00,000	-1,34,58,333	12.31
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2404 DAIRY DEVELOPMENT									
Sub Total(Mjr): Voted:	11,94,00,000	0	-1,00,000	11,93,00,000	10,93,58,333	67,50,000	9,59,00,000	-1,34,58,333	12.31
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	14,62,083	1,38,588	15,30,979	68,896	4.71
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	15,95,000	0	0	15,95,000	14,62,083	1,38,588	15,30,979	68,896	4.71
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	15,95,000	0	0	15,95,000	14,62,083	1,38,588	15,30,979	68,896	4.71
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FISHERIES SCHEMES									
Not Applicable									
Voted:	83,19,000	0	-3,05,000	80,14,000	73,46,167	10,21,573	70,58,627	-2,87,540	3.91
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	83,19,000	0	-3,05,000	80,14,000	73,46,167	10,21,573	70,58,627	-2,87,540	3.91
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	83,19,000	0	-3,05,000	80,14,000	73,46,167	10,21,573	70,58,627	-2,87,540	3.91
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON FISHERIES UNDER SPECIAL CENTRAL ASSISTANCE FOR THE POCKETS OF CHAMBA & BHATTIYAT									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON FISHERIES UNDER S.C.A									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2405 FISHERIES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 TROUT LIVE STOCK INSURANCE										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI MATSYA SAMPADA YOJNA										
Not Applicable										
	Voted:	5,00,000	0	-5,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	0	-82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	1,207	-9,15,460	99.87
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2405 FISHERIES											
Not Applicable											
Sub Total(P/NP):	Voted:	1,10,00,000	0	-5,00,000	1,05,00,000	96,25,000	0	1,207	-96,23,793	99.99	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,10,00,000	0	-5,00,000	1,05,00,000	96,25,000	0	1,207	-96,23,793	99.99	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	2,13,14,000	0	-12,05,000	2,01,09,000	1,84,33,250	11,60,161	85,90,813	-98,42,437	53.40	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	2,13,14,000	0	-12,05,000	2,01,09,000	1,84,33,250	11,60,161	85,90,813	-98,42,437	53.40	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2406 FORESTRY AND WILD LIFE											
SM 01 FORESTRY											
MI 796 TRIBAL AREA SUB-PLAN											
SB 01 EXPENDITURE ON STAFF											
Not Applicable											
	Voted:	14,32,07,000	0	0	14,32,07,000	13,12,73,083	68,75,975	12,28,63,398	-84,09,685	6.41	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	14,32,07,000	0	0	14,32,07,000	13,12,73,083	68,75,975	12,28,63,398	-84,09,685	6.41	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	14,32,07,000	0	0	14,32,07,000	13,12,73,083	68,75,975	12,28,63,398	-84,09,685	6.41	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 FORESTRY PROGRAMME											
Not Applicable											
	Voted:	5,09,25,000	7,91,725	33,83,07,000	39,00,23,725	35,75,21,748	18,55,400	3,13,34,946	-32,61,86,802	91.24	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,09,25,000	7,91,725	33,83,07,000	39,00,23,725	35,75,21,748	18,55,400	3,13,34,946	-32,61,86,802	91.24	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,09,25,000	7,91,725	33,83,07,000	39,00,23,725	35,75,21,748	18,55,400	3,13,34,946	-32,61,86,802	91.24	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 BUILDING PROGRAMME											
Not Applicable											
	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2406 FORESTRY AND WILD LIFE											
Not Applicable											
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 07 EXPENDITURE ON REGENERATION OF CHILGOZA PINE											
Not Applicable											
	Voted:	16,22,000	0	0	16,22,000	14,86,833	72,032	11,33,368	-3,53,465	23.77	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	16,22,000	0	0	16,22,000	14,86,833	72,032	11,33,368	-3,53,465	23.77	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	16,22,000	0	0	16,22,000	14,86,833	72,032	11,33,368	-3,53,465	23.77	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 22 INTEGRATED FOREST PROTECTION SCHEME											
Not Applicable											
	Voted:	84,00,000	0	0	84,00,000	77,00,000	0	0	-77,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	88,00,000	0	0	88,00,000	80,66,667	0	0	-80,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	88,00,000	0	0	88,00,000	80,66,667	0	0	-80,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 23 NATIONAL AFFORESTATION PROGRAMME (NAP)											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 24 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,74,00,000	0	-1,71,85,000	2,15,000	1,97,083	15,120	1,36,080	-61,003	30.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,00,000	0	-1,71,85,000	2,15,000	1,97,083	15,120	1,36,080	-61,003	30.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,00,000	0	-1,71,85,000	2,15,000	1,97,083	15,120	1,36,080	-61,003	30.95
	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
Not Applicable										
	Voted:	4,95,00,000	0	0	4,95,00,000	4,53,75,000	0	4,95,00,000	41,25,000	9.09
	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	4,53,75,000	0	4,95,00,000	41,25,000	9.09
	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	4,53,75,000	0	4,95,00,000	41,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 36 FOREST FIRE MANAGEMENT SCHEME										
Not Applicable										
	Voted:	19,00,000	0	50,000	19,50,000	17,87,500	0	22,000	-17,65,500	98.77
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,00,000	0	50,000	19,50,000	17,87,500	0	22,000	-17,65,500	98.77
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,00,000	0	50,000	19,50,000	17,87,500	0	22,000	-17,65,500	98.77
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 38 NATIONAL MISSION FOR GREEN INDIA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,54,00,000	0	-1,54,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	17,00,000	0	-17,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,71,00,000	0	-1,71,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,71,00,000	0	-1,71,00,000	0	0	0	0	0	0.00
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 42 FORESTRY PROGRAMME										
Not Applicable										
	Voted:	2,11,00,000	0	32,00,000	2,43,00,000	2,22,75,000	40,398	72,52,575	-1,50,22,425	67.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,11,00,000	0	32,00,000	2,43,00,000	2,22,75,000	40,398	72,52,575	-1,50,22,425	67.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,11,00,000	0	32,00,000	2,43,00,000	2,22,75,000	40,398	72,52,575	-1,50,22,425	67.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAINFED AGRICULTURE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2406 FORESTRY AND WILD LIFE									
Not Applicable									
Voted:	1,73,00,000	0	-1,73,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,73,00,000***	***0***	***-1,73,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,73,00,000***	***0***	***-1,73,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***33,25,54,000***	***7,91,725***	***28,98,72,000***	***62,32,17,725***	***57,12,82,915***	***88,58,925***	***21,22,42,367***	***-35,90,40,548***	***62.85***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	***33,25,54,000***	***7,91,725***	***28,98,72,000***	***62,32,17,725***	***57,12,82,915***	***88,58,925***	***21,22,42,367***	***-35,90,40,548***	***62.85***
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	59,49,167	2,71,410	***46,46,422***	***-13,02,745***	***21.90***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***64,90,000***	***0***	***0***	***64,90,000***	***59,49,167***	***2,71,410***	***46,46,422***	***-13,02,745***	***21.90***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***64,90,000***	***0***	***0***	***64,90,000***	***59,49,167***	***2,71,410***	***46,46,422***	***-13,02,745***	***21.90***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXP. ON IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES									
Not Applicable									
Voted:	13,24,000	0	0	13,24,000	12,13,667	92,624	***5,31,065***	***-6,82,602***	***56.24***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***13,24,000***	***0***	***0***	***13,24,000***	***12,13,667***	***92,624***	***5,31,065***	***-6,82,602***	***56.24***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***13,24,000***	***0***	***0***	***13,24,000***	***12,13,667***	***92,624***	***5,31,065***	***-6,82,602***	***56.24***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 EXP. ON INTENSIVE MANAGEMENT OF WILD LIFE SANCTURIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	14,00,000	1,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	2,38,050	-1,28,617	35.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	16,50,000	0	16,38,050	-11,950	0.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	16,50,000	0	16,38,050	-11,950	0.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXP. ON DEVELOPMENT OF PIN VALLEY NATIONAL PARK										
Not Applicable										
	Voted:	6,00,000	0	0	6,00,000	5,50,000	0	4,18,500	-1,31,500	23.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,00,000	0	0	3,00,000	2,75,000	0	46,500	-2,28,500	83.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	4,65,000	-3,60,000	43.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	4,65,000	-3,60,000	43.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SECURE HIMALAYAS										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 WILD LIFE										
Not Applicable										
	Voted:	1,50,00,000	0	1,50,000	1,51,50,000	1,38,87,500	13,35,347	1,04,03,369	-34,84,131	25.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,50,00,000	0	1,50,000	1,51,50,000	1,38,87,500	13,35,347	1,04,03,369	-34,84,131	25.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,50,00,000	0	1,50,000	1,51,50,000	1,38,87,500	13,35,347	1,04,03,369	-34,84,131	25.09
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2406 FORESTRY AND WILD LIFE									
SB 10 DEVELOPMENT OFHIMALAYAN ZOOLOGICAL PARK AND PHEASANTRIES									
Not Applicable									
Voted:	63,00,000	0	-15,50,000	47,50,000	43,54,167	55,215	**33,84,631**	**-9,69,536**	**22.27**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**63,00,000**	**0**	**-15,50,000**	**47,50,000**	**43,54,167**	**55,215**	**33,84,631**	**-9,69,536**	**22.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**63,00,000**	**0**	**-15,50,000**	**47,50,000**	**43,54,167**	**55,215**	**33,84,631**	**-9,69,536**	**22.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 ESTABLISHMENT OF ZOOS									
Not Applicable									
Voted:	5,40,00,000	0	-5,40,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**5,40,00,000**	**0**	**-5,40,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**5,40,00,000**	**0**	**-5,40,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**8,78,14,000**	**0**	**-5,54,00,000**	**3,24,14,000**	**2,97,12,833**	**17,54,596**	**2,10,68,537**	**-86,44,296**	**29.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**8,78,14,000**	**0**	**-5,54,00,000**	**3,24,14,000**	**2,97,12,833**	**17,54,596**	**2,10,68,537**	**-86,44,296**	**29.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**42,03,68,000**	**7,91,725**	**23,44,72,000**	**65,56,31,725**	**60,09,95,748**	**1,06,13,521**	**23,33,10,904**	**-36,76,84,844**	**61.18**
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									
SB 01 EXPENDITURE ON FOOD ORGANISATION									
Not Applicable									
Voted:	1,59,70,000	0	2,11,000	1,61,81,000	1,48,32,583	7,46,468	**1,25,36,377**	**-22,96,206**	**15.48**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,59,70,000**	**0**	**2,11,000**	**1,61,81,000**	**1,48,32,583**	**7,46,468**	**1,25,36,377**	**-22,96,206**	**15.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,59,70,000**	**0**	**2,11,000**	**1,61,81,000**	**1,48,32,583**	**7,46,468**	**1,25,36,377**	**-22,96,206**	**15.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2408 FOOD STORAGE AND WAREHOUSING									
SB 02 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES									
Not Applicable									
Voted:	19,00,000	0	8,00,000	27,00,000	24,75,000	3,00,000	**17,00,000**	**-7,75,000**	**31.31**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***19,00,000***	***0***	***8,00,000***	***27,00,000***	***24,75,000***	***3,00,000***	***17,00,000***	***-7,75,000***	***31.31***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***19,00,000***	***0***	***8,00,000***	***27,00,000***	***24,75,000***	***3,00,000***	***17,00,000***	***-7,75,000***	***31.31***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 EXPENDITURE ON GRANT OF SUBSIDY TO SOCIETIES UNDER SPECIAL CENTRAL ASSISTANCE									
Not Applicable									
Voted:	5,00,000	0	61,000	5,61,000	5,14,250	19,629	**3,07,822**	**-2,06,428**	**40.14**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***5,00,000***	***0***	***61,000***	***5,61,000***	***5,14,250***	***19,629***	***3,07,822***	***-2,06,428***	***40.14***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***5,00,000***	***0***	***61,000***	***5,61,000***	***5,14,250***	***19,629***	***3,07,822***	***-2,06,428***	***40.14***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 SUBSIDY ON WHEAT AND RICE TO BELOW POVERTY LINE FAMILIES									
Not Applicable									
Voted:	1,00,000	0	1,26,19,400	1,27,19,400	1,16,59,450	0	**1,27,19,400**	**10,59,950**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	9,00,000	0	45,00,000	54,00,000	49,50,000	0	**9,00,000**	**-40,50,000**	**81.82**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,30,00,000	0	0	1,30,00,000	1,19,16,667	0	**1,30,00,000**	**10,83,333**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***1,40,00,000***	***0***	***1,71,19,400***	***3,11,19,400***	***2,85,26,117***	***0***	***2,66,19,400***	***-19,06,717***	***6.68***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,40,00,000***	***0***	***1,71,19,400***	***3,11,19,400***	***2,85,26,117***	***0***	***2,66,19,400***	***-19,06,717***	***6.68***
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	13,61,25,000	0	**14,51,73,917**	**90,48,917**	**6.65**
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***	***13,61,25,000***	***0***	***14,51,73,917***	***90,48,917***	***6.65***
Charged:									**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
		0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	14,85,00,000	0	0	14,85,00,000	13,61,25,000	0	14,51,73,917	90,48,917	6.65
	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	4,12,50,000	0	4,50,00,000	37,50,000	9.09
	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	4,12,50,000	0	4,50,00,000	37,50,000	9.09
	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	4,12,50,000	0	4,50,00,000	37,50,000	9.09
	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	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	90,00,000	7,50,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	23,48,70,000	0	1,81,91,400	25,30,61,400	23,19,72,950	10,66,097	24,03,37,516	83,64,566	3.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	23,48,70,000	0	1,81,91,400	25,30,61,400	23,19,72,950	10,66,097	24,03,37,516	83,64,566	3.61
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	23,48,70,000	0	1,81,91,400	25,30,61,400	23,19,72,950	10,66,097	24,03,37,516	83,64,566	3.61
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2415 AGRICULTURAL RESEARCH AND EDUCATION										
SM 01 CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 GRANT-IN-AID TO HIMACHAL PRADESH KRISHI VIDYALYA FOR RESEARCH										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Not Applicable										
	Voted:	11,43,45,000	0	0	11,43,45,000	10,48,16,250	0	11,43,45,000	95,28,750	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	11,43,45,000	0	0	11,43,45,000	10,48,16,250	0	11,43,45,000	95,28,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	11,43,45,000	0	0	11,43,45,000	10,48,16,250	0	11,43,45,000	95,28,750	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON GRANT-IN-AID TO DR. Y.S. PARMAR UNIVERSITY OF HORTICULTURE AND FORESTRY										
Not Applicable										
	Voted:	10,91,47,000	0	0	10,91,47,000	10,00,51,417	90,95,583	10,00,51,415	-2	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,91,47,000	0	0	10,91,47,000	10,00,51,417	90,95,583	10,00,51,415	-2	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,91,47,000	0	0	10,91,47,000	10,00,51,417	90,95,583	10,00,51,415	-2	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR VETERINARY RRESEARCH										
Not Applicable										
	Voted:	69,50,000	0	0	69,50,000	63,70,833	0	69,50,000	5,79,167	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	69,50,000	0	0	69,50,000	63,70,833	0	69,50,000	5,79,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	69,50,000	0	0	69,50,000	63,70,833	0	69,50,000	5,79,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON GRANT-IN-AID TO DR.Y.S.PARMAR UNIVERSITY OF HORTICULTURE&FORESTRY FOR FOREST RESEARCH										
Not Applicable										
	Voted:	63,06,000	0	0	63,06,000	57,80,500	0	63,06,000	5,25,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	63,06,000	0	0	63,06,000	57,80,500	0	63,06,000	5,25,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	63,06,000	0	0	63,06,000	57,80,500	0	63,06,000	5,25,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON GRANT-IN-AID TO H.P. KRISHI VISHVA VIDYALAYA FOR FISHERIES RESEARCH										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	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	21,74,77,333	90,95,583	22,81,52,415	1,06,75,082	4.91
	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	21,74,77,333	90,95,583	22,81,52,415	1,06,75,082	4.91
	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	21,74,77,333	90,95,583	22,81,52,415	1,06,75,082	4.91
	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	-7,59,000	1,79,45,000	1,64,49,583	14,71,801	1,59,41,206	-5,08,377	3.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,87,04,000	0	-7,59,000	1,79,45,000	1,64,49,583	14,71,801	1,59,41,206	-5,08,377	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,87,04,000	0	-7,59,000	1,79,45,000	1,64,49,583	14,71,801	1,59,41,206	-5,08,377	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,87,04,000	0	-7,59,000	1,79,45,000	1,64,49,583	14,71,801	1,59,41,206	-5,08,377	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,87,04,000	0	-7,59,000	1,79,45,000	1,64,49,583	14,71,801	1,59,41,206	-5,08,377	3.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2435 OTHER AGRICULTURAL PROGRAMMES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	3,20,83,333	1,05,00,000	2,62,50,000	-58,33,333	18.18
	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	3,20,83,333	1,05,00,000	2,62,50,000	-58,33,333	18.18
	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	3,20,83,333	1,05,00,000	2,62,50,000	-58,33,333	18.18
	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	3,20,83,333	1,05,00,000	2,62,50,000	-58,33,333	18.18
	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	3,20,83,333	1,05,00,000	2,62,50,000	-58,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 SELF EMPLOYMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB PLAN										
SB 03 EXPENDITURE ON NATIONAL RURAL LIVELIHOOD MISSION (NRLM)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
	Voted:	3,78,00,000	0	0	3,78,00,000	3,46,50,000	61,58,000	2,46,31,000	-1,00,19,000	28.91
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	27,00,000	0	25,97,000	52,97,000	48,55,583	6,84,222	27,36,555	-21,19,028	43.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,05,00,000	0	25,97,000	4,30,97,000	3,95,05,583	68,42,222	2,73,67,555	-1,21,38,028	30.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,05,00,000	0	25,97,000	4,30,97,000	3,95,05,583	68,42,222	2,73,67,555	-1,21,38,028	30.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTRATION										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PARDHAN MANTRI KRISHI SINCHAYEE YOJNA										
Not Applicable										
	Voted:	2,16,00,000	0	0	2,16,00,000	1,98,00,000	0	0	-1,98,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	21,08,333	0	0	-21,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,39,00,000	0	0	2,39,00,000	2,19,08,333	0	0	-2,19,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,39,00,000	0	0	2,39,00,000	2,19,08,333	0	0	-2,19,08,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DEEN DAYAL UPADHAY GRAMEEN KAUSHAL YOJANA (DDU-GKY)										
Not Applicable										
	Voted:	6,22,00,000	0	0	6,22,00,000	5,70,16,667	0	5,49,96,000	-20,20,667	3.54
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	69,00,000	0	12,66,000	81,66,000	74,85,500	0	61,11,000	-13,74,500	18.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,91,00,000	0	12,66,000	7,03,66,000	6,45,02,167	0	6,11,07,000	-33,95,167	5.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,91,00,000	0	12,66,000	7,03,66,000	6,45,02,167	0	6,11,07,000	-33,95,167	5.26
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
SB 08 NATIONAL RURBAN MISSION									
Not Applicable									
Voted:	45,00,000	0	-45,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**45,00,000**	**0**	**-45,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**45,00,000**	**0**	**-45,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 MATRI SHAKTI BEEMA YOJNA									
Not Applicable									
Voted:	27,00,000	0	0	27,00,000	24,75,000	0	0	-24,75,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**27,00,000**	**0**	**0**	**27,00,000**	**24,75,000**	**0**	**0**	**-24,75,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**27,00,000**	**0**	**0**	**27,00,000**	**24,75,000**	**0**	**0**	**-24,75,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 MUKHYA MANTRI GRAM KAUSHAL YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 BALIKA GAURAV PURSKAR YOJNA									
Not Applicable									
Voted:	14,00,000	0	0	14,00,000	12,83,333	0	0	-12,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**14,00,000**	**0**	**0**	**14,00,000**	**12,83,333**	**0**	**0**	**-12,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**14,00,000**	**0**	**0**	**14,00,000**	**12,83,333**	**0**	**0**	**-12,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
SB 13 MUKHYA MANTRI MAHILA SASHAKTRIKARAN YOJANA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 SWARANJAYANTI SELF HELP GROUPS SHAYOG YOJNA									
Not Applicable									
Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 MAHILA KISAN SASHKTIKARAN PARIYOJNA (MKSP)									
Not Applicable									
Voted:	0	33,05,000	0	33,05,000	30,29,583	0	0	-30,29,583	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	3,67,000	0	3,67,000	3,36,417	0	0	-3,36,417	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	36,72,000	0	36,72,000	33,66,000	0	0	-33,66,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	36,72,000	0	36,72,000	33,66,000	0	0	-33,66,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	14,60,00,000	36,72,000	-9,37,000	14,87,35,000	13,63,40,417	68,42,222	8,84,74,555	-4,78,65,862	35.11
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	14,60,00,000	36,72,000	-9,37,000	14,87,35,000	13,63,40,417	68,42,222	8,84,74,555	-4,78,65,862	35.11
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	18,10,00,000	36,72,000	-9,37,000	18,37,35,000	16,84,23,750	1,73,42,222	11,47,24,555	-5,36,99,195	31.88
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT									
SM 01 NATIONAL PROGRAMMES									
MI 796 TRIBAL AREA SUB PLAN									

Classification	O	S	R	Total Grant	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 2505 RURAL EMPLOYMENT										
SB 07 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME										
Not Applicable										
Voted:	0	1,000	32,39,99,000	32,40,00,000	29,70,00,000	32,40,00,000	**32,40,00,000**	**2,70,00,000**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	32,40,00,000	0	-32,40,00,000	0	0	0	**0**	**0**	**.00**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	4,50,00,000	0	-4,50,00,000	0	0	0	**0**	**0**	**.00**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	8,10,00,000	0	-8,10,00,000	0	0	0	**0**	**0**	**.00**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Voted:	0	1,000	8,09,99,000	8,10,00,000	7,42,50,000	1,79,70,700	**8,10,00,000**	**67,50,000**	**9.09**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Sub Total(P/NP): Voted:	**45,00,00,000**	**2,000**	**-4,50,02,000**	**40,50,00,000**	**37,12,50,000**	**34,19,70,700**	**40,50,00,000**	**3,37,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**45,00,00,000**	**2,000**	**-4,50,02,000**	**40,50,00,000**	**37,12,50,000**	**34,19,70,700**	**40,50,00,000**	**3,37,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**45,00,00,000**	**2,000**	**-4,50,02,000**	**40,50,00,000**	**37,12,50,000**	**34,19,70,700**	**40,50,00,000**	**3,37,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(SM): Voted:	**45,00,00,000**	**2,000**	**-4,50,02,000**	**40,50,00,000**	**37,12,50,000**	**34,19,70,700**	**40,50,00,000**	**3,37,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**45,00,00,000**	**2,000**	**-4,50,02,000**	**40,50,00,000**	**37,12,50,000**	**34,19,70,700**	**40,50,00,000**	**3,37,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
MH 2506 LAND REFORMS										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DISTRICT STAFF										
Not Applicable										
Voted:	13,44,000	0	0	13,44,000	12,32,000	1,65,028	**9,34,917**	**-2,97,083**	**24.11**	
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**	
Sub Total(P/NP): Voted:	**13,44,000**	**0**	**0**	**13,44,000**	**12,32,000**	**1,65,028**	**9,34,917**	**-2,97,083**	**24.11**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**13,44,000**	**0**	**0**	**13,44,000**	**12,32,000**	**1,65,028**	**9,34,917**	**-2,97,083**	**24.11**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**13,44,000**	**0**	**0**	**13,44,000**	**12,32,000**	**1,65,028**	**9,34,917**	**-2,97,083**	**24.11**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**13,44,000**	**0**	**0**	**13,44,000**	**12,32,000**	**1,65,028**	**9,34,917**	**-2,97,083**	**24.11**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
MI 796 TRIBAL AREA SUB- PLAN										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
SB 01 EXPENDITURE ON PANCHAYATI SCHEMES									
Not Applicable									
Voted:	15,08,62,000	0	21,00,000	15,29,62,000	14,02,15,167	2,68,09,808	**12,49,27,908**	**-1,52,87,259**	**10.90**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**15,08,62,000**	**0**	**21,00,000**	**15,29,62,000**	**14,02,15,167**	**2,68,09,808**	**12,49,27,908**	**-1,52,87,259**	**10.90**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**15,08,62,000**	**0**	**21,00,000**	**15,29,62,000**	**14,02,15,167**	**2,68,09,808**	**12,49,27,908**	**-1,52,87,259**	**10.90**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DEVELOPMENT PROGRAMME EXPENDITURE ON EXTENSION OF COMMUNITY									
Not Applicable									
Voted:	6,27,96,000	0	3,49,000	6,31,45,000	5,78,82,917	28,09,156	**5,40,30,057**	**-38,52,860**	**6.66**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**6,27,96,000**	**0**	**3,49,000**	**6,31,45,000**	**5,78,82,917**	**28,09,156**	**5,40,30,057**	**-38,52,860**	**6.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,27,96,000**	**0**	**3,49,000**	**6,31,45,000**	**5,78,82,917**	**28,09,156**	**5,40,30,057**	**-38,52,860**	**6.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 TOTAL SANITATION CAMPAIGN									
Not Applicable									
Voted:	10,80,00,000	0	-8,22,65,000	2,57,35,000	2,35,90,417	0	**1,07,35,000**	**-1,28,55,417**	**54.49**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	2,00,000	0	9,93,000	11,93,000	10,93,583	6,82,000	**11,93,000**	**99,417**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**10,82,00,000**	**0**	**-8,12,72,000**	**2,69,28,000**	**2,46,84,000**	**6,82,000**	**1,19,28,000**	**-1,27,56,000**	**51.68**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**10,82,00,000**	**0**	**-8,12,72,000**	**2,69,28,000**	**2,46,84,000**	**6,82,000**	**1,19,28,000**	**-1,27,56,000**	**51.68**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 RESIDENTIAL BUILDINGS /GRAM SEWAK HUTS									
Not Applicable									
Voted:	36,00,000	0	0	36,00,000	33,00,000	7,200	**7,16,737**	**-25,83,263**	**78.28**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**36,00,000**	**0**	**0**	**36,00,000**	**33,00,000**	**7,200**	**7,16,737**	**-25,83,263**	**78.28**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**36,00,000**	**0**	**0**	**36,00,000**	**33,00,000**	**7,200**	**7,16,737**	**-25,83,263**	**78.28**
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
SB 15 STATE REWARD SCHEME UNDER SWACHCHH BHARAT MISSION									
Not Applicable									
Voted:	10,00,000	0	0	10,00,000	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:***	***10,00,000***	***0***	***0***	***10,00,000***	***9,16,667***	***0***	***0***	***-9,16,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***10,00,000***	***0***	***0***	***10,00,000***	***9,16,667***	***0***	***0***	***-9,16,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 RASHTRYA GRAM SWARAJ ABHIYAN (RGSA)									
Not Applicable									
Voted:	1,74,00,000	7,41,000	24,59,000	2,06,00,000	1,88,83,333	87,00,000	*87,00,000*	*-1,01,83,333*	*53.93*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	19,00,000	0	-9,33,333	9,66,667	8,86,111	9,66,667	*9,66,667*	*80,556*	*9.09*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,93,00,000***	***7,41,000***	***15,25,667***	***2,15,66,667***	***1,97,69,445***	***96,66,667***	***96,66,667***	***-1,01,02,778***	***51.10***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,93,00,000***	***7,41,000***	***15,25,667***	***2,15,66,667***	***1,97,69,445***	***96,66,667***	***96,66,667***	***-1,01,02,778***	***51.10***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 CONSTRUCTION/RENOVATION OF OFFICE BUILDING/STORES									
Not Applicable									
Voted:	90,00,000	0	0	90,00,000	82,50,000	0	*3,04,631*	*-79,45,369*	*96.31*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***90,00,000***	***0***	***0***	***90,00,000***	***82,50,000***	***0***	***3,04,631***	***-79,45,369***	***96.31***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***90,00,000***	***0***	***0***	***90,00,000***	***82,50,000***	***0***	***3,04,631***	***-79,45,369***	***96.31***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 18 MAHILA MANDAL PROTSAHAN YOJNA									
Not Applicable									
Voted:	7,00,000	0	0	7,00,000	6,41,667	0	*0*	*-6,41,667*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***7,00,000***	***0***	***0***	***7,00,000***	***6,41,667***	***0***	***0***	***-6,41,667***	***100.00***
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	
Sub Total(Sub):	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	0	-6,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 BASIC GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,09,63,000	0	0	1,09,63,000	1,00,49,417	0	0	-1,00,49,417	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,09,63,000	0	0	1,09,63,000	1,00,49,417	0	0	-1,00,49,417	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,09,63,000	0	0	1,09,63,000	1,00,49,417	0	0	-1,00,49,417	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 21 TIED GRANT TO ZILA PARISHADS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,64,44,000	0	0	1,64,44,000	1,50,73,667	0	0	-1,50,73,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,64,44,000	0	0	1,64,44,000	1,50,73,667	0	0	-1,50,73,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,64,44,000	0	0	1,64,44,000	1,50,73,667	0	0	-1,50,73,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 22 BASIC GRANT TO PANCHAYAT SAMITIES UNDER CENTERAL FINANCE COMMISSION										
Not Applicable										
	Voted:	1,41,78,000	0	0	1,41,78,000	1,29,96,500	0	49,46,810	-80,49,690	61.94
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,41,78,000	0	0	1,41,78,000	1,29,96,500	0	49,46,810	-80,49,690	61.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,41,78,000	0	0	1,41,78,000	1,29,96,500	0	49,46,810	-80,49,690	61.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 TIED GRANT TO PANCHAYAT SAMITIS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	2,12,67,000	0	0	2,12,67,000	1,94,94,750	0	0	-1,94,94,750	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**2,12,67,000**	**0**	**0**	**2,12,67,000**	**1,94,94,750**	**0**	**0**	**-1,94,94,750**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**2,12,67,000**	**0**	**0**	**2,12,67,000**	**1,94,94,750**	**0**	**0**	**-1,94,94,750**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 24 BASIC GRANT TO GRAM PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	6,61,64,000	0	0	6,61,64,000	6,06,50,333	0	3,06,96,475	-2,99,53,858	49.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**6,61,64,000**	**0**	**0**	**6,61,64,000**	**6,06,50,333**	**0**	**3,06,96,475**	**-2,99,53,858**	**49.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,61,64,000**	**0**	**0**	**6,61,64,000**	**6,06,50,333**	**0**	**3,06,96,475**	**-2,99,53,858**	**49.39**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 25 PERFORMANCE GRANT TO PANCHAYATS UNDER CENTRAL FINANCE COMMISSION										
Not Applicable										
	Voted:	9,92,45,000	0	0	9,92,45,000	9,09,74,583	0	0	-9,09,74,583	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**9,92,45,000**	**0**	**0**	**9,92,45,000**	**9,09,74,583**	**0**	**0**	**-9,09,74,583**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**9,92,45,000**	**0**	**0**	**9,92,45,000**	**9,09,74,583**	**0**	**0**	**-9,09,74,583**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 26 WAY SIDE AMENITIES UNDER SWACHCHH BHARAT MISSION										
Not Applicable										
	Voted:	45,00,000	0	-45,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**45,00,000**	**0**	**-45,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**45,00,000**	**0**	**-45,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 MUKHYA MANTRI JAN SAMWAD YOJNA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	58,83,19,000	7,41,000	-8,17,97,333	50,72,62,667	46,49,90,778	3,99,74,831	23,72,17,285	-22,77,73,493	48.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	58,83,19,000	7,41,000	-8,17,97,333	50,72,62,667	46,49,90,778	3,99,74,831	23,72,17,285	-22,77,73,493	48.98
	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	25,71,250	0	18,13,552	-7,57,698	29.47
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	28,05,000	0	0	28,05,000	25,71,250	0	18,13,552	-7,57,698	29.47
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	28,05,000	0	0	28,05,000	25,71,250	0	18,13,552	-7,57,698	29.47
	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	2,35,14,333	33,01,552	1,70,98,209	-64,16,124	27.29
	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	2,35,14,333	33,01,552	1,70,98,209	-64,16,124	27.29
	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	2,35,14,333	33,01,552	1,70,98,209	-64,16,124	27.29
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	2,95,40,000	0	0	2,95,40,000	2,70,78,333	15,88,275	1,75,27,753	-95,50,580	35.27
	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	2,70,78,333	15,88,275	1,75,27,753	-95,50,580	35.27
	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	2,70,78,333	15,88,275	1,75,27,753	-95,50,580	35.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON FLOW IRRIGATION MINOR WORKS (F.I.S.)R.I.D.D.										
Not Applicable										
	Voted:	37,000	0	0	37,000	33,917	0	0	-33,917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	37,000	0	0	37,000	33,917	0	0	-33,917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	37,000	0	0	37,000	33,917	0	0	-33,917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON WORK CHARGED STAFF CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	7,83,40,000	0	0	7,83,40,000	7,18,11,667	40,25,753	5,75,10,824	-1,43,00,843	19.91
	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	7,18,11,667	40,25,753	5,75,10,824	-1,43,00,843	19.91
	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	7,18,11,667	40,25,753	5,75,10,824	-1,43,00,843	19.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON ESTABLISHMENT										
Not Applicable										
	Voted:	5,09,89,000	0	0	5,09,89,000	4,67,39,917	23,41,988	4,56,21,241	-11,18,676	2.39
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,09,89,000	0	0	5,09,89,000	4,67,39,917	23,41,988	4,56,21,241	-11,18,676	2.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,09,89,000	0	0	5,09,89,000	4,67,39,917	23,41,988	4,56,21,241	-11,18,676	2.39
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON SUSPENSE (STOCK)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,75,00,000	58,87,457	1,61,75,060	-1,13,24,940	41.18
	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	2,75,00,000	58,87,457	1,61,75,060	-1,13,24,940	41.18
	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	2,75,00,000	58,87,457	1,61,75,060	-1,13,24,940	41.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON SUSPENSE (STOCK MANUFACTURE)										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	68,75,000	1,35,356	22,66,855	-46,08,145	67.03
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	1,35,356	22,66,855	-46,08,145	67.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	1,35,356	22,66,855	-46,08,145	67.03
	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	1,37,50,000	0	27,12,653	-1,10,37,347	80.27
	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	1,37,50,000	0	27,12,653	-1,10,37,347	80.27
	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	1,37,50,000	0	27,12,653	-1,10,37,347	80.27
	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	7,18,11,667	0	0	-7,18,11,667	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	7,18,11,667	0	0	-7,18,11,667	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	7,18,11,667	0	0	-7,18,11,667	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	29,16,86,083	1,72,80,381	16,07,26,147	-13,09,59,936	44.90
	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	29,16,86,083	1,72,80,381	16,07,26,147	-13,09,59,936	44.90

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2702 MINOR IRRIGATION										
	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	29,16,86,083	1,72,80,381	16,07,26,147	-13,09,59,936	44.90
	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										
Not Applicable										
	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	88,71,00,000	0	38,10,00,000	126,81,00,000	116,24,25,000	0	124,62,75,000	8,38,50,000	7.21
	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	3,00,000	1,19,91,000	1,09,91,750	11,12,804	1,13,62,304	3,70,554	3.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,16,91,000	0	3,00,000	1,19,91,000	1,09,91,750	11,12,804	1,13,62,304	3,70,554	3.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,16,91,000	0	3,00,000	1,19,91,000	1,09,91,750	11,12,804	1,13,62,304	3,70,554	3.37
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 EXPENDITURE ON INDUSTRIAL CO-OPERATIVES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	30,000	0	0	30,000	27,500	0	10,000	-17,500	63.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,000	0	0	30,000	27,500	0	10,000	-17,500	63.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,000	0	0	30,000	27,500	0	10,000	-17,500	63.64
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	6,92,083	7,55,000	7,55,000	62,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,55,000	0	0	7,55,000	6,92,083	7,55,000	7,55,000	62,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,55,000	0	0	7,55,000	6,92,083	7,55,000	7,55,000	62,917	9.09
	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	52,93,750	0	43,31,250	-9,62,500	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,75,000	0	0	57,75,000	52,93,750	0	43,31,250	-9,62,500	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,75,000	0	0	57,75,000	52,93,750	0	43,31,250	-9,62,500	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 EXPENDITURE ON KHADI AND VILLAGE INDUSTRIES UNDER SCA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 DEVELOMENT OF HANDLOOM AND HANDICRAFT INDUSTRY										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	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	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	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	2,75,00,000	0	1,62,00,622	-1,12,99,378	41.09
	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	2,75,00,000	0	1,62,00,622	-1,12,99,378	41.09
	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	2,75,00,000	0	1,62,00,622	-1,12,99,378	41.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 26 RURAL ENGINEERING BASED INDUSTRIES CENTRE										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	15,00,000	0	-15,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000	0	-15,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000	0	-15,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 29 MICRO FOOD PROCESSING ENTERPRISES-ATAMNIRBHAR BHARAT										
Not Applicable										
	Voted:	1,93,00,000	0	-1,47,00,000	46,00,000	42,16,667	0	46,00,000	3,83,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	4,11,000	5,11,000	4,68,417	0	5,11,000	42,583	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,94,00,000	0	-1,42,89,000	51,11,000	46,85,083	0	51,11,000	4,25,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,94,00,000	0	-1,42,89,000	51,11,000	46,85,083	0	51,11,000	4,25,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 30 MUKHYA MANTRI SWAVLAMBAN YOJNA										
Not Applicable										
	Voted:	5,21,00,000	0	0	5,21,00,000	4,77,58,333	11,69,603	3,96,00,241	-81,58,092	17.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,21,00,000	0	0	5,21,00,000	4,77,58,333	11,69,603	3,96,00,241	-81,58,092	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,21,00,000	0	0	5,21,00,000	4,77,58,333	11,69,603	3,96,00,241	-81,58,092	17.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,35,51,000	0	-1,56,89,000	10,78,62,000	9,88,73,500	30,37,407	7,73,70,417	-2,15,03,083	21.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,35,51,000	0	-1,56,89,000	10,78,62,000	9,88,73,500	30,37,407	7,73,70,417	-2,15,03,083	21.75
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON INDUSTRIAL SCHEMES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2852 INDUSTRIES										
Not Applicable										
	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	27,000	0	0	27,000	24,750	0	5,600	-19,150	77.37
	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	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	59,18,000	0	0	59,18,000	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	59,18,000	0	0	59,18,000	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	59,18,000	0	0	59,18,000	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	59,18,000	0	0	59,18,000	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	59,18,000	0	0	59,18,000	54,24,833	4,84,964	47,38,030	-6,86,803	12.66
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	17,59,99,000	0	-51,59,000	17,08,40,000	15,66,03,333	79,12,659	136,17,72,081	**********	769.57
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,59,99,000	0	-51,59,000	17,08,40,000	15,66,03,333	79,12,659	136,17,72,081	120,51,68,748	769.57
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,59,99,000	0	-51,59,000	17,08,40,000	15,66,03,333	79,12,659	136,17,72,081	120,51,68,748	769.57
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON WORK CHARGED CONVERTED INTO REGULAR ESTABLISHMENT										
Not Applicable										
	Voted:	114,39,74,000	0	-14,94,81,000	99,44,93,000	91,16,18,583	4,42,54,533	86,35,97,329	-4,80,21,254	5.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,39,74,000	0	-14,94,81,000	99,44,93,000	91,16,18,583	4,42,54,533	86,35,97,329	-4,80,21,254	5.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,39,74,000	0	-14,94,81,000	99,44,93,000	91,16,18,583	4,42,54,533	86,35,97,329	-4,80,21,254	5.27
	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	24,19,49,583	53,50,182	21,10,92,443	-3,08,57,140	12.75
	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	24,19,49,583	53,50,182	21,10,92,443	-3,08,57,140	12.75
	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	24,19,49,583	53,50,182	21,10,92,443	-3,08,57,140	12.75
	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	13,36,10,583	67,95,264	8,23,36,829	-5,12,73,754	38.38
	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	13,36,10,583	67,95,264	8,23,36,829	-5,12,73,754	38.38
	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	13,36,10,583	67,95,264	8,23,36,829	-5,12,73,754	38.38
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MAINTENANCE PROVISION FOR ADJUSTMENT OF RECOVERY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 3054 ROADS AND BRIDGES										
Not Applicable										
	Voted:	114,39,74,000	0	-14,83,25,000	99,56,49,000	91,26,78,250	4,48,684	41,79,604	-90,84,98,646	99.54
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	114,39,74,000	0	-14,83,25,000	99,56,49,000	91,26,78,250	4,48,684	41,79,604	-90,84,98,646	99.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	114,39,74,000	0	-14,83,25,000	99,56,49,000	91,26,78,250	4,48,684	41,79,604	-90,84,98,646	99.54
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	287,36,49,000	0	-30,29,65,000	257,06,84,000	235,64,60,333	6,47,61,322	252,29,78,286	16,65,17,953	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	287,36,49,000	0	-30,29,65,000	257,06,84,000	235,64,60,333	6,47,61,322	252,29,78,286	16,65,17,953	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	287,36,49,000	0	-30,29,65,000	257,06,84,000	235,64,60,333	6,47,61,322	252,29,78,286	16,65,17,953	7.07
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055 ROAD TRANSPORT										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 ASSISTANCE TO TRANSPORT SERVICES										
Not Applicable										
	Voted:	40,14,00,000	20,24,42,749	18,05,07,251	78,43,50,000	71,89,87,500	5,24,00,000	78,43,50,000	6,53,62,500	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,14,00,000	20,24,42,749	18,05,07,251	78,43,50,000	71,89,87,500	5,24,00,000	78,43,50,000	6,53,62,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,14,00,000	20,24,42,749	18,05,07,251	78,43,50,000	71,89,87,500	5,24,00,000	78,43,50,000	6,53,62,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	40,14,00,000	20,24,42,749	18,05,07,251	78,43,50,000	71,89,87,500	5,24,00,000	78,43,50,000	6,53,62,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	40,14,00,000	20,24,42,749	18,05,07,251	78,43,50,000	71,89,87,500	5,24,00,000	78,43,50,000	6,53,62,500	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3452 TOURISM										
SM 80 GENERAL										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON DEVELOPMENT OF TOURISM IN TRIBAL AREAS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3452 TOURISM										
Not Applicable										
	Voted:	50,00,000	50,00,000	0	1,00,00,000	91,66,667	17,03,962	50,65,601	-41,01,066	44.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	50,00,000	0	1,00,00,000	91,66,667	17,03,962	50,65,601	-41,01,066	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	50,00,000	0	1,00,00,000	91,66,667	17,03,962	50,65,601	-41,01,066	44.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FIELD STAFF										
Not Applicable										
	Voted:	17,47,000	0	0	17,47,000	16,01,417	1,27,420	13,86,800	-2,14,617	13.40
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	17,47,000	0	0	17,47,000	16,01,417	1,27,420	13,86,800	-2,14,617	13.40
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	17,47,000	0	0	17,47,000	16,01,417	1,27,420	13,86,800	-2,14,617	13.40
	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	1,07,68,083	18,31,382	64,52,401	-43,15,682	40.08
	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	1,07,68,083	18,31,382	64,52,401	-43,15,682	40.08
	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	1,07,68,083	18,31,382	64,52,401	-43,15,682	40.08
	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	55,08,250	3,44,334	42,75,358	-12,32,892	22.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,09,000	0	0	60,09,000	55,08,250	3,44,334	42,75,358	-12,32,892	22.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,09,000	0	0	60,09,000	55,08,250	3,44,334	42,75,358	-12,32,892	22.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	60,09,000	0	0	60,09,000	55,08,250	3,44,334	42,75,358	-12,32,892	22.38
	Charged:	0	0	0	0	0	0	0	0	0.00
		60,09,000	0	0	60,09,000	55,08,250	3,44,334	42,75,358	-12,32,892	22.38

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 3454 CENSUS SURVEYS AND STATISTICS									
Sub Total(SM): Voted:									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	60,09,000	0	0	60,09,000	55,08,250	3,44,334	42,75,358	-12,32,892	22.38
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									
Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	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	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	10,08,333	0	0	-10,08,333	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	10,08,333	0	0	-10,08,333	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	9,67,083	90,139	9,02,560	-64,523	6.67
Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3475 OTHER GENERAL ECONOMIC SERVICES										
Not Applicable										
Sub Total(P/NP):	Voted:	10,55,000	0	0	10,55,000	9,67,083	90,139	9,02,560	-64,523	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,55,000	0	0	10,55,000	9,67,083	90,139	9,02,560	-64,523	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,55,000	0	0	10,55,000	9,67,083	90,139	9,02,560	-64,523	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,55,000	0	0	10,55,000	9,67,083	90,139	9,02,560	-64,523	6.67
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1823,81,43,000	40,24,49,108	0	1864,05,92,108	1708,72,09,432	107,06,83,672	1391,93,20,238	-316,78,89,194	18.54
	Charged:	0	54,07,584	0	54,07,584	49,56,952	0	0	-49,56,952	100.00
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	35,75,000	0	0	-35,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,00,000	0	0	43,00,000	39,41,667	0	0	-39,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,00,000	0	0	43,00,000	39,41,667	0	0	-39,41,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 CONSTRUCTION OF RESIDENTIAL BUILDINGS OF POLICE										
Not Applicable										
	Voted:	4,32,00,000	0	3,00,000	4,35,00,000	3,98,75,000	23,00,000	4,29,15,000	30,40,000	7.62
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,32,00,000	0	3,00,000	4,35,00,000	3,98,75,000	23,00,000	4,29,15,000	30,40,000	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,32,00,000	0	3,00,000	4,35,00,000	3,98,75,000	23,00,000	4,29,15,000	30,40,000	7.62
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 BUILDINGS (STATE VIGILANCE DEPARTMENT)										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4055 CAPITAL OUTLAY ON POLICE										
Not Applicable										
	Voted:	60,00,000	0	26,87,000	86,87,000	79,63,083	0	60,00,000	-19,63,083	24.65
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	60,00,000	0	26,87,000	86,87,000	79,63,083	0	60,00,000	-19,63,083	24.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	26,87,000	86,87,000	79,63,083	0	60,00,000	-19,63,083	24.65
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	5,35,00,000	0	29,87,000	5,64,87,000	5,17,79,750	23,00,000	4,89,15,000	-28,64,750	5.53
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	5,35,00,000	0	29,87,000	5,64,87,000	5,17,79,750	23,00,000	4,89,15,000	-28,64,750	5.53
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EXPENDITURE ON OTHER ADMINISTRATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	3,01,00,000	0	2,62,27,000	5,63,27,000	5,16,33,083	59,13,173	3,26,80,192	-1,89,52,891	36.71
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,03,00,000	0	2,61,27,000	5,64,27,000	5,17,24,750	59,13,173	3,26,80,192	-1,90,44,558	36.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,03,00,000	0	2,61,27,000	5,64,27,000	5,17,24,750	59,13,173	3,26,80,192	-1,90,44,558	36.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 EXPENDITURE ON JAILS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	2,00,00,000	2,00,00,000	16,66,667	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	1,83,33,333	2,00,00,000	2,00,00,000	16,66,667	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	1,83,33,333	2,00,00,000	2,00,00,000	16,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 EXPENDITURE ON JUDICIARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4059 CAPITAL OUTLAY ON PUBLIC WORKS									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 JUDICIAL ACADEMY									
Not Applicable									
Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**0**	**-8,25,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**0**	**-8,25,000**	**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	82,50,000	81,00,000	81,00,000	-1,50,000	1.82
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**90,00,000**	**0**	**0**	**90,00,000**	**82,50,000**	**81,00,000**	**81,00,000**	**-1,50,000**	**1.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**90,00,000**	**0**	**0**	**90,00,000**	**82,50,000**	**81,00,000**	**81,00,000**	**-1,50,000**	**1.82**
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	-25,00,000	47,00,000	43,08,333	3,10,000	75,99,000	32,90,667	76.38
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**72,00,000**	**0**	**-25,00,000**	**47,00,000**	**43,08,333**	**3,10,000**	**75,99,000**	**32,90,667**	**76.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**72,00,000**	**0**	**-25,00,000**	**47,00,000**	**43,08,333**	**3,10,000**	**75,99,000**	**32,90,667**	**76.38**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 COMBINED OFFICE BUILDING AND OTHER MINI SECRETARIAT									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS											
Not Applicable											
	Voted:	1,00,00,000	0	1,04,80,000	2,04,80,000	1,87,73,333	68,30,000	1,65,30,000	-22,43,333		11.95
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	1,04,80,000	2,04,80,000	1,87,73,333	68,30,000	1,65,30,000	-22,43,333		11.95
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	1,04,80,000	2,04,80,000	1,87,73,333	68,30,000	1,65,30,000	-22,43,333		11.95
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 14 ALTERNATE DISPUTE RESOLUTION (ADR) CENTERS											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0		.00
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0		0.00
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0		0.00
	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	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:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667		100.00
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667		100.00
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Min):	Voted:	8,77,00,000	0	3,38,07,000	12,15,07,000	11,13,81,417	4,11,53,173	8,49,09,192	-2,64,72,225		23.77
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(SM):	Voted:	8,77,00,000	0	3,38,07,000	12,15,07,000	11,13,81,417	4,11,53,173	8,49,09,192	-2,64,72,225		23.77
	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											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	8,78,00,000	0	3,38,07,000	12,16,07,000	11,14,73,083	4,11,53,173	8,49,09,192	-2,65,63,891	23.83
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF FIRE SERVICES BUILDINGS										
Not Applicable										
	Voted:	1,00,00,000	0	-90,00,000	10,00,000	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:	1,00,00,000	0	-90,00,000	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	-90,00,000	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,00,000	0	-90,00,000	10,00,000	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:	1,00,00,000	0	-90,00,000	10,00,000	9,16,667	0	0	-9,16,667	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	2,92,00,000	0	1,09,57,000	4,01,57,000	3,68,10,583	1,05,88,000	**2,80,14,000**	**-87,96,583**	**23.90**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,94,00,000**	**0**	**1,09,57,000**	**4,03,57,000**	**3,69,93,917**	**1,05,88,000**	**2,80,14,000**	**-89,79,917**	**24.27**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,94,00,000**	**0**	**1,09,57,000**	**4,03,57,000**	**3,69,93,917**	**1,05,88,000**	**2,80,14,000**	**-89,79,917**	**24.27**
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	29,60,000	3,79,60,000	3,47,96,667	1,64,37,000	**3,60,37,000**	**12,40,333**	**3.56**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**3,50,00,000**	**0**	**29,60,000**	**3,79,60,000**	**3,47,96,667**	**1,64,37,000**	**3,60,37,000**	**12,40,333**	**3.56**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,50,00,000**	**0**	**29,60,000**	**3,79,60,000**	**3,47,96,667**	**1,64,37,000**	**3,60,37,000**	**12,40,333**	**3.56**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 COLLEGE BUILDINGS									
Not Applicable									
Voted:	1,30,00,000	0	-50,00,000	80,00,000	73,33,333	0	**80,00,000**	**6,66,667**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,30,00,000**	**0**	**-50,00,000**	**80,00,000**	**73,33,333**	**0**	**80,00,000**	**6,66,667**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,30,00,000**	**0**	**-50,00,000**	**80,00,000**	**73,33,333**	**0**	**80,00,000**	**6,66,667**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**7,74,00,000**	**0**	**89,17,000**	**8,63,17,000**	**7,91,23,917**	**2,70,25,000**	**7,20,51,000**	**-70,72,917**	**8.94**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**7,74,00,000**	**0**	**89,17,000**	**8,63,17,000**	**7,91,23,917**	**2,70,25,000**	**7,20,51,000**	**-70,72,917**	**8.94**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 02 TECHNICAL EDUCATION									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 CONSTITUTION OF R.I.T.I. HOSTEL BUILDING									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE									
Not Applicable									
Voted:	1,00,00,000	0	15,00,000	1,15,00,000	1,05,41,667	5,00,000	74,00,000	-31,41,667	29.80
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,00,000	0	15,00,000	1,15,00,000	1,05,41,667	5,00,000	74,00,000	-31,41,667	29.80
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,00,000	0	15,00,000	1,15,00,000	1,05,41,667	5,00,000	74,00,000	-31,41,667	29.80
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 POLYTECHNICS BUILDINGS									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,51,00,000	0	-1,00,000	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,51,00,000	0	-1,00,000	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,51,00,000	0	14,00,000	2,65,00,000	2,42,91,667	5,00,000	2,24,00,000	-18,91,667	7.79
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,51,00,000	0	14,00,000	2,65,00,000	2,42,91,667	5,00,000	2,24,00,000	-18,91,667	7.79
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	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,00,00,000	0	1,09,11,000	3,09,11,000	2,83,35,083	78,14,000	1,77,53,000	-1,05,82,083	37.35
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,01,00,000	0	1,09,11,000	3,10,11,000	2,84,26,750	78,14,000	1,77,53,000	-1,06,73,750	37.55
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,01,00,000	0	1,09,11,000	3,10,11,000	2,84,26,750	78,14,000	1,77,53,000	-1,06,73,750	37.55
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 EXPENDITURE ON MOUNTAINEERING AND ALLIED SPORTS BUILDINGS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE										
Not Applicable										
	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	0	-13,75,000	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	13,75,000	0	0	-13,75,000	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	13,75,000	0	0	-13,75,000	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	41,25,000	15,00,000	15,00,000	-26,25,000	63.64
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,00,000	0	0	45,00,000	41,25,000	15,00,000	15,00,000	-26,25,000	63.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,00,000	0	0	45,00,000	41,25,000	15,00,000	15,00,000	-26,25,000	63.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,61,00,000	0	1,09,11,000	3,70,11,000	3,39,26,750	93,14,000	1,92,53,000	-1,46,73,750	43.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	2,61,00,000	0	1,09,11,000	3,70,11,000	3,39,26,750	93,14,000	1,92,53,000	-1,46,73,750	43.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 ART AND CULTURE										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 BUILDINGS										
Not Applicable										
	Voted:	0	1,000	5,70,51,000	5,70,52,000	5,22,97,667	5,07,55,000	5,07,55,000	-15,42,667	2.95
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	1,00,70,000	1,25,70,000	1,15,22,500	43,01,000	84,30,000	-30,92,500	26.84
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	1,000	6,71,21,000	6,96,22,000	6,38,20,167	5,50,56,000	5,91,85,000	-46,35,167	7.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	1,000	6,71,21,000	6,96,22,000	6,38,20,167	5,50,56,000	5,91,85,000	-46,35,167	7.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	25,00,000	1,000	6,71,21,000	6,96,22,000	6,38,20,167	5,50,56,000	5,91,85,000	-46,35,167	7.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	25,00,000	1,000	6,71,21,000	6,96,22,000	6,38,20,167	5,50,56,000	5,91,85,000	-46,35,167	7.26
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	13,11,00,000	1,000	8,83,49,000	21,94,50,000	20,11,62,500	9,18,95,000	17,28,89,000	-2,82,73,500	14.06
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
SM 02 RURAL HEALTH SERVICES									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 BUILDINGS									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	6,67,98,000	6,68,98,000	6,13,23,167	0	**6,68,98,000**	**55,74,833**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	7,80,00,000	0	2,35,000	7,82,35,000	7,17,15,417	1,27,00,000	**7,51,56,000**	**34,40,583**	**4.80**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**7,82,00,000**	**0**	**6,69,33,000**	**14,51,33,000**	**13,30,38,583**	**1,27,00,000**	**14,20,54,000**	**90,15,417**	**6.78**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**7,82,00,000**	**0**	**6,69,33,000**	**14,51,33,000**	**13,30,38,583**	**1,27,00,000**	**14,20,54,000**	**90,15,417**	**6.78**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**7,82,00,000**	**0**	**6,69,33,000**	**14,51,33,000**	**13,30,38,583**	**1,27,00,000**	**14,20,54,000**	**90,15,417**	**6.78**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**7,82,00,000**	**0**	**6,69,33,000**	**14,51,33,000**	**13,30,38,583**	**1,27,00,000**	**14,20,54,000**	**90,15,417**	**6.78**
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	-80,17,000	2,05,33,000	1,88,21,917	56,94,000	**1,49,33,872**	**-38,88,045**	**20.66**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,85,50,000**	**0**	**-80,17,000**	**2,05,33,000**	**1,88,21,917**	**56,94,000**	**1,49,33,872**	**-38,88,045**	**20.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,85,50,000**	**0**	**-80,17,000**	**2,05,33,000**	**1,88,21,917**	**56,94,000**	**1,49,33,872**	**-38,88,045**	**20.66**
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	1,36,29,457	2,05,29,457	1,88,18,669	0	**2,05,29,457**	**17,10,788**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	8,00,000	0	14,81,162	22,81,162	20,91,065	8,75,889	**22,81,051**	**1,89,986**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**77,00,000**	**0**	**1,51,10,619**	**2,28,10,619**	**2,09,09,734**	**8,75,889**	**2,28,10,508**	**19,00,774**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**77,00,000**	**0**	**1,51,10,619**	**2,28,10,619**	**2,09,09,734**	**8,75,889**	**2,28,10,508**	**19,00,774**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 CONSTRUCTION WORKS IN INDIRA GANDHI MEDICAL COLLEGE SHIMLA										
Not Applicable										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,48,50,000	0	**0**	**-1,48,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	**0**	**-82,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**2,52,00,000**	**0**	**0**	**2,52,00,000**	**2,31,00,000**	**0**	**0**	**-2,31,00,000**	**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**	**2,31,00,000**	**0**	**0**	**-2,31,00,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 CONSTRUCTION WORKS IN DR.RAJENDER PRASHAD MEDICAL COLLEGE TANDA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,62,00,000	0	0	1,62,00,000	1,48,50,000	0	**0**	**-1,48,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,64,00,000**	**0**	**0**	**1,64,00,000**	**1,50,33,333**	**0**	**0**	**-1,50,33,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,64,00,000**	**0**	**0**	**1,64,00,000**	**1,50,33,333**	**0**	**0**	**-1,50,33,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 MEDICAL COLLEGE, CHAMBA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	**0**	**-82,50,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**92,00,000**	**0**	**0**	**92,00,000**	**84,33,333**	**0**	**0**	**-84,33,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**92,00,000**	**0**	**0**	**92,00,000**	**84,33,333**	**0**	**0**	**-84,33,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SB 06 MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	90,00,000	0	0	90,00,000	82,50,000	0	7,36,400	-75,13,600	91.07
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	92,00,000	0	0	92,00,000	84,33,333	0	7,36,400	-76,96,933	91.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	92,00,000	0	0	92,00,000	84,33,333	0	7,36,400	-76,96,933	91.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 MEDICAL COLLEGE, HAMIRPUR										
Not Applicable										
	Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	36,00,000	0	0	36,00,000	33,00,000	0	0	-33,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 SHRI LAL BAHADUR SHASHTRI GOVERNMENT MEDICAL COLLEGE, NERCHOWK										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	22,00,000	0	0	-22,00,000	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	22,00,000	0	0	-22,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 UPGRADATION OF GOVERNMENT MEDICAL COLLEGES										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
Not Applicable										
Voted:	0	1,000	5,91,99,000	5,92,00,000	5,42,66,667	0	5,92,00,000	49,33,333		9.09
Charged:	0	0	0	0	0	0	0	0		.00
Voted:	0	1,000	65,77,000	65,78,000	60,29,833	0	65,78,000	5,48,167		9.09
Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP): Voted:	**0**	**2,000**	**6,57,76,000**	**6,57,78,000**	**6,02,96,500**	**0**	**6,57,78,000**	**54,81,500**		**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): Voted:	**0**	**2,000**	**6,57,76,000**	**6,57,78,000**	**6,02,96,500**	**0**	**6,57,78,000**	**54,81,500**		**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Min): Voted:	**10,22,50,000**	**2,000**	**7,28,69,619**	**17,51,21,619**	**16,05,28,151**	**65,69,889**	**10,42,58,780**	**-5,62,69,371**		**35.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(SM): Voted:	**10,22,50,000**	**2,000**	**7,28,69,619**	**17,51,21,619**	**16,05,28,151**	**65,69,889**	**10,42,58,780**	**-5,62,69,371**		**35.05**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Mjr): Voted:	**18,04,50,000**	**2,000**	**13,98,02,619**	**32,02,54,619**	**29,35,66,734**	**1,92,69,889**	**24,63,12,780**	**-4,72,53,954**		**16.10**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
MH 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 796 TRIBAL AREA SUB-PLAN										
SB 01 EXPENDITURE ON RURAL PIPED WATER SUPPLY SCHEMES										
Not Applicable										
Voted:	1,90,00,000	0	3,87,24,000	5,77,24,000	5,29,13,667	1,23,48,304	3,08,89,729	-2,20,23,938		41.62
Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP): Voted:	**1,90,00,000**	**0**	**3,87,24,000**	**5,77,24,000**	**5,29,13,667**	**1,23,48,304**	**3,08,89,729**	**-2,20,23,938**		**41.62**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): Voted:	**1,90,00,000**	**0**	**3,87,24,000**	**5,77,24,000**	**5,29,13,667**	**1,23,48,304**	**3,08,89,729**	**-2,20,23,938**		**41.62**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 02 EXPENDITURE ON HAND PUMPS										
Not Applicable										
Voted:	18,00,000	0	-90,000	17,10,000	15,67,500	0	6,09,600	-9,57,900		61.11
Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP): Voted:	**18,00,000**	**0**	**-90,000**	**17,10,000**	**15,67,500**	**0**	**6,09,600**	**-9,57,900**		**61.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): Voted:	**18,00,000**	**0**	**-90,000**	**17,10,000**	**15,67,500**	**0**	**6,09,600**	**-9,57,900**		**61.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 03 EXPENDITURE ON SEWERAGE SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	8,00,00,000	0	1,17,42,000	9,17,42,000	8,40,96,833	1,21,62,663	2,90,66,840	-5,50,29,993	65.44
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,00,000	0	1,17,42,000	9,17,42,000	8,40,96,833	1,21,62,663	2,90,66,840	-5,50,29,993	65.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,00,000	0	1,17,42,000	9,17,42,000	8,40,96,833	1,21,62,663	2,90,66,840	-5,50,29,993	65.44
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 EXPENDITURE ON RURAL WATER SUPPLY SCHEME NATIONAL BANK OF AGRICULTUREAL AND RURAL DEV.(NABARD/RIDF)										
Not Applicable										
	Voted:	20,00,00,000	0	-13,71,05,000	6,28,95,000	5,76,53,750	3,91,828	39,60,528	-5,36,93,222	93.13
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,00,000	0	-13,71,05,000	6,28,95,000	5,76,53,750	3,91,828	39,60,528	-5,36,93,222	93.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,00,000	0	-13,71,05,000	6,28,95,000	5,76,53,750	3,91,828	39,60,528	-5,36,93,222	93.13
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 NATIONAL RURAL DRINKING WATER PROGRAMME(NRDWP)										
Not Applicable										
	Voted:	6,75,00,000	0	0	6,75,00,000	6,18,75,000	0	0	-6,18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,75,00,000	0	0	6,75,00,000	6,18,75,000	0	0	-6,18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,75,00,000	0	0	6,75,00,000	6,18,75,000	0	0	-6,18,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 REMODELLING/RENOVATION OF OLD RURAL WATER SUPPLY SCHEMES (EAP)										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	95,925	-2,05,29,075	99.53
	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	2,06,25,000	0	95,925	-2,05,29,075	99.53
	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	2,06,25,000	0	95,925	-2,05,29,075	99.53
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 SHIFTING OF ENERGY EFFICIENCY PUMPS FOR VARIOUS WATER SUPPLY SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	39,09,00,000	0	-8,67,29,000	30,41,71,000	27,88,23,417	2,49,02,795	6,46,22,622	-21,42,00,795	76.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	39,09,00,000	0	-8,67,29,000	30,41,71,000	27,88,23,417	2,49,02,795	6,46,22,622	-21,42,00,795	76.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	39,09,00,000	0	-8,67,29,000	30,41,71,000	27,88,23,417	2,49,02,795	6,46,22,622	-21,42,00,795	76.82
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4216 CAPITAL OUTLAY ON HOUSING										
SM 01 GOVERNMENT RESIDENTIAL BUILDINGS										
MI 796 TRIBAL AREA SUB-PLAN										
SB 02 BUILDINGS										
Not Applicable										
	Voted:	4,98,00,000	0	1,74,000	4,99,74,000	4,58,09,500	16,51,316	2,42,68,895	-2,15,40,605	47.02
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,98,00,000	0	1,74,000	4,99,74,000	4,58,09,500	16,51,316	2,42,68,895	-2,15,40,605	47.02
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,98,00,000	0	1,74,000	4,99,74,000	4,58,09,500	16,51,316	2,42,68,895	-2,15,40,605	47.02
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 TIAL BUILDINGS (FOREST DEPARTMENT) EXPENDITURE ON CONSTRUCTION OF RESIDENT										
Not Applicable										
	Voted:	90,00,000	0	13,64,000	1,03,64,000	95,00,333	4,43,403	39,20,255	-55,80,078	58.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	13,64,000	1,03,64,000	95,00,333	4,43,403	39,20,255	-55,80,078	58.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	13,64,000	1,03,64,000	95,00,333	4,43,403	39,20,255	-55,80,078	58.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 CONSTRUCTION OF GENERAL POOL ACCOMMODATION OF GENERAL ADMINISTRATIVE DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4216 CAPITAL OUTLAY ON HOUSING											
Not Applicable											
	Voted:	81,00,000	0	0	81,00,000	74,25,000	0	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	81,00,000	0	0	81,00,000	74,25,000	0	0	-74,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	81,00,000	0	0	81,00,000	74,25,000	0	0	-74,25,000	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	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:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	7,69,00,000	0	15,38,000	7,84,38,000	7,19,01,500	20,94,719	2,81,89,150	-4,37,12,350	60.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	7,69,00,000	0	15,38,000	7,84,38,000	7,19,01,500	20,94,719	2,81,89,150	-4,37,12,350	60.79
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	7,69,00,000	0	15,38,000	7,84,38,000	7,19,01,500	20,94,719	2,81,89,150	-4,37,12,350	60.79
	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	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	49,00,000	0	-49,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	51,00,000	0	-51,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES										
Sub Total(Sub): Voted:		51,00,000	0	-51,00,000	0	0	0	0	0	0.00
Charged:		0	0	0	0	0	0	0	0	0.00
SB 03 DEVELOPMENT OF INFRASTRUCTURE										
Not Applicable										
Voted:		19,45,00,000	0	-18,45,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		19,45,00,000	0	-18,45,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		19,45,00,000	0	-18,45,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:		19,96,00,000	0	-18,96,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:		19,96,00,000	0	-18,96,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:		19,96,00,000	0	-18,96,00,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:		0	0	0	0	0	0	0	0	0.00
MH 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
SM 02 SOCIAL WELFARE										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 CONSTRUCTION OF MULTIPURPOSE COMMUNITY / AANGANWARI CENTRES										
Not Applicable										
Voted:		77,00,000	0	-77,00,000	0	0	0	0	0	.00
Charged:		0	0	0	0	0	0	0	0	.00
Voted:		1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:		0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:		78,00,000	0	-78,00,000	0	0	0	0	0	0.00
Charged:		0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:		78,00,000	0	-78,00,000	0	0	0	0	0	0.00
Charged:		0	0	0	0	0	0	0	0	0.00
SB 02 BUILDINGS OF WOMEN AND CHILD DEVELOPMENT DEPARTMENT										
Not Applicable										
Voted:		9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00
Charged:		0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**0**	**-8,25,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**9,00,000**	**0**	**0**	**9,00,000**	**8,25,000**	**0**	**0**	**-8,25,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 MUKHYA MANTRI SUKH AASHRAY BHAWAN										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	2,25,00,000	**2,25,00,000**	**18,75,000**	**9.09**
	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**	**2,06,25,000**	**2,25,00,000**	**2,25,00,000**	**18,75,000**	**9.09**
	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**	**2,06,25,000**	**2,25,00,000**	**2,25,00,000**	**18,75,000**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 CONTRUCTION OF HOSTEL FOR WORKING WOMEN										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 ONE STOP CENTRE										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	**0**	**-917**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**1,000**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**1,000**	**0**	**1,000**	**917**	**0**	**0**	**-917**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 SAKHI NIWAS										
Not Applicable										

Classification		Total Grant O	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 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	3,13,00,000	3,000	-78,00,000	2,35,03,000	2,15,44,417	2,25,00,000	2,25,00,000	9,55,583	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	3,13,00,000	3,000	-78,00,000	2,35,03,000	2,15,44,417	2,25,00,000	2,25,00,000	9,55,583	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	3,13,00,000	3,000	-78,00,000	2,35,03,000	2,15,44,417	2,25,00,000	2,25,00,000	9,55,583	4.44
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON AGRICULTURAL BUILDINGS										
Not Applicable										
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	45,00,000	0	0	45,00,000	41,25,000	0	14,98,000	-26,27,000	63.68
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	48,00,000	0	0	48,00,000	44,00,000	0	14,98,000	-29,02,000	65.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	48,00,000	0	0	48,00,000	44,00,000	0	14,98,000	-29,02,000	65.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON HORTICULTURE BUILDINGS										
Not Applicable										
	Voted:	50,00,000	0	-21,59,000	28,41,000	26,04,250	0	24,38,000	-1,66,250	6.38
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	-21,59,000	28,41,000	26,04,250	0	24,38,000	-1,66,250	6.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	-21,59,000	28,41,000	26,04,250	0	24,38,000	-1,66,250	6.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	98,00,000	0	-21,59,000	76,41,000	70,04,250	0	39,36,000	-30,68,250	43.81

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4401 CAPITAL OUTLAY ON CROP HUSBANDRY										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	98,00,000	0	-21,59,000	76,41,000	70,04,250	0	39,36,000	-30,68,250	43.81
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON CONSTRUCTION OF POLY HOUSES AND MICRO IRRIGATION UNDER RIDF SCHEME										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 BUILDING PROGRAMME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,50,00,000	0	5,95,000	1,55,95,000	1,42,95,417	86,97,000	1,47,61,000	4,65,583	3.26
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,52,00,000	0	5,95,000	1,57,95,000	1,44,78,750	86,97,000	1,47,61,000	2,82,250	1.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,52,00,000	0	5,95,000	1,57,95,000	1,44,78,750	86,97,000	1,47,61,000	2,82,250	1.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,52,00,000	0	5,95,000	1,57,95,000	1,44,78,750	86,97,000	1,47,61,000	2,82,250	1.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,52,00,000	0	5,95,000	1,57,95,000	1,44,78,750	86,97,000	1,47,61,000	2,82,250	1.95
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4405 CAPITAL OUTLAY ON FISHERIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4405 CAPITAL OUTLAY ON FISHERIES											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 BUILDING PROGRAMME											
Not Applicable											
	Voted:	72,00,000	0	-32,14,000	39,86,000	36,53,833	0	0	-36,53,833	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	72,00,000	0	-32,14,000	39,86,000	36,53,833	0	0	-36,53,833	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	72,00,000	0	-32,14,000	39,86,000	36,53,833	0	0	-36,53,833	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	72,00,000	0	-32,14,000	39,86,000	36,53,833	0	0	-36,53,833	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	72,00,000	0	-32,14,000	39,86,000	36,53,833	0	0	-36,53,833	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE											
SM 01 FORESTRY											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 EXPENDITURE ON CONSTRUCTION OF ROADS											
Not Applicable											
	Voted:	1,50,00,000	0	1,81,00,000	3,31,00,000	3,03,41,667	9,50,700	1,78,02,866	-1,25,38,801	41.33	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,50,00,000	0	1,81,00,000	3,31,00,000	3,03,41,667	9,50,700	1,78,02,866	-1,25,38,801	41.33	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,50,00,000	0	1,81,00,000	3,31,00,000	3,03,41,667	9,50,700	1,78,02,866	-1,25,38,801	41.33	
	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	24,21,000	2,24,21,000	2,05,52,583	0	73,54,370	-1,31,98,213	64.22	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,00,000	0	24,21,000	2,24,21,000	2,05,52,583	0	73,54,370	-1,31,98,213	64.22	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,00,000	0	24,21,000	2,24,21,000	2,05,52,583	0	73,54,370	-1,31,98,213	64.22	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE									
Sub Total(Min): Voted:	3,50,00,000	0	2,05,21,000	5,55,21,000	5,08,94,250	9,50,700	2,51,57,236	-2,57,37,014	50.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	3,50,00,000	0	2,05,21,000	5,55,21,000	5,08,94,250	9,50,700	2,51,57,236	-2,57,37,014	50.57
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	3,50,00,000	0	2,05,21,000	5,55,21,000	5,08,94,250	9,50,700	2,51,57,236	-2,57,37,014	50.57
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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE IN CONSUMERS CO-OPERATIVES									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	50,000	0	-50,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	50,000	0	-50,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,50,000	0	-50,000	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,50,000	0	-50,000	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	1,50,000	0	-50,000	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
MH 4425 CAPITAL OUTLAY ON CO-OPERATION									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 INVESTMENT IN CO-OPERATIVE SOCIETIES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4425 CAPITAL OUTLAY ON CO-OPERATION										
Not Applicable										
	Voted:	2,00,000	0	50,000	2,50,000	2,29,167	1,00,000	2,50,000	20,833	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	50,000	2,50,000	2,29,167	1,00,000	2,50,000	20,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	50,000	2,50,000	2,29,167	1,00,000	2,50,000	20,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,00,000	0	50,000	2,50,000	2,29,167	1,00,000	2,50,000	20,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	2,00,000	0	50,000	2,50,000	2,29,167	1,00,000	2,50,000	20,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 MUKHYA MANTRI LOK BHAWAN										
Not Applicable										
	Voted:	5,00,000	0	-5,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	-5,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	-5,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 COMMUNITY DEVELOPMENT WORKS										
Not Applicable										
	Voted:	0	1,000	12,34,99,000	12,35,00,000	11,32,08,333	6,50,000	10,34,08,418	-97,99,915	8.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	12,34,99,000	12,35,00,000	11,32,08,333	6,50,000	10,34,08,418	-97,99,915	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	12,34,99,000	12,35,00,000	11,32,08,333	6,50,000	10,34,08,418	-97,99,915	8.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 PANCHAYTI RAJ INSTITUTES BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME										
Not Applicable										
	Voted:	1,62,00,000	0	0	1,62,00,000	1,48,50,000	0	80,00,000	-68,50,000	46.13
	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	1,48,50,000	0	80,00,000	-68,50,000	46.13
	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	1,48,50,000	0	80,00,000	-68,50,000	46.13
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,67,00,000	1,000	12,29,99,000	13,97,00,000	12,80,58,333	6,50,000	11,14,08,418	-1,66,49,915	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,67,00,000	1,000	12,29,99,000	13,97,00,000	12,80,58,333	6,50,000	11,14,08,418	-1,66,49,915	13.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 01 EXPENDITURE ON MINOR IRRIGATION SCHEMES(LIS)										
Not Applicable										
	Voted:	44,00,000	0	24,95,000	68,95,000	63,20,417	5,25,390	59,93,771	-3,26,646	5.17
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	44,00,000	0	24,95,000	68,95,000	63,20,417	5,25,390	59,93,771	-3,26,646	5.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	44,00,000	0	24,95,000	68,95,000	63,20,417	5,25,390	59,93,771	-3,26,646	5.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIVERSION AND FLOW IRRIGATION SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	1,00,00,000	0	3,39,99,000	4,39,99,000	4,03,32,417	81,53,369	3,48,47,582	-54,84,835	13.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	3,39,99,000	4,39,99,000	4,03,32,417	81,53,369	3,48,47,582	-54,84,835	13.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	3,39,99,000	4,39,99,000	4,03,32,417	81,53,369	3,48,47,582	-54,84,835	13.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS UNDER NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
	Voted:	6,25,00,000	0	91,60,000	7,16,60,000	6,56,88,333	1,30,21,666	4,09,25,582	-2,47,62,751	37.70
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,25,00,000	0	91,60,000	7,16,60,000	6,56,88,333	1,30,21,666	4,09,25,582	-2,47,62,751	37.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,25,00,000	0	91,60,000	7,16,60,000	6,56,88,333	1,30,21,666	4,09,25,582	-2,47,62,751	37.70
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 EXPENDITURE ON MINIOR IRRIGATION SCHEME (A.I.B.P.)										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	0	53,21,250	-3,13,45,417	85.49
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	5,91,250	-21,58,750	78.50
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,30,00,000	0	0	4,30,00,000	3,94,16,667	0	59,12,500	-3,35,04,167	85.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,30,00,000	0	0	4,30,00,000	3,94,16,667	0	59,12,500	-3,35,04,167	85.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 PRADHAN MANTRI SINCHAYEE YOJANA-HAR KHET KO PANI										
Not Applicable										
	Voted:	7,01,00,000	0	0	7,01,00,000	6,42,58,333	0	0	-6,42,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	8,01,00,000	0	0	8,01,00,000	7,34,25,000	0	0	-7,34,25,000	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	7,34,25,000	0	0	-7,34,25,000	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,01,00,000	0	4,56,54,000	24,57,54,000	22,52,74,500	2,17,00,425	8,76,79,435	-13,75,95,065	61.08

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	20,01,00,000	0	4,56,54,000	24,57,54,000	22,52,74,500	2,17,00,425	8,76,79,435	-13,75,95,065	61.08
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	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	3,00,00,000	0	-68,90,000	2,31,10,000	2,11,84,167	12,35,766	1,04,30,676	-1,07,53,491	50.76
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,02,00,000	0	-68,90,000	2,33,10,000	2,13,67,500	12,35,766	1,04,30,676	-1,09,36,824	51.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,02,00,000	0	-68,90,000	2,33,10,000	2,13,67,500	12,35,766	1,04,30,676	-1,09,36,824	51.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	3,02,00,000	0	-68,90,000	2,33,10,000	2,13,67,500	12,35,766	1,04,30,676	-1,09,36,824	51.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	3,02,00,000	0	-68,90,000	2,33,10,000	2,13,67,500	12,35,766	1,04,30,676	-1,09,36,824	51.18
Charged:	0	0	0	0	0	0	0	0	0.00
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
SM 01 FLOOD CONTROL									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 EXPENDITURE ON FLOOD CONTROL WORKS									
Not Applicable									
Voted:	1,50,00,000	0	1,73,49,000	3,23,49,000	2,96,53,250	60,70,464	1,79,52,716	-1,17,00,534	39.46
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,50,00,000	0	1,73,49,000	3,23,49,000	2,96,53,250	60,70,464	1,79,52,716	-1,17,00,534	39.46
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,50,00,000	0	1,73,49,000	3,23,49,000	2,96,53,250	60,70,464	1,79,52,716	-1,17,00,534	39.46
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON FLOOD CONTROL PROGRAMME UNDER RIDF/NABARD									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Not Applicable										
Voted:	1,00,00,000	0	1,26,75,000	2,26,75,000	2,07,85,417	4,45,236	55,13,663	-1,52,71,754		73.47
Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP): Voted:	**1,00,00,000**	**0**	**1,26,75,000**	**2,26,75,000**	**2,07,85,417**	**4,45,236**	**55,13,663**	**-1,52,71,754**		**73.47**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): Voted:	**1,00,00,000**	**0**	**1,26,75,000**	**2,26,75,000**	**2,07,85,417**	**4,45,236**	**55,13,663**	**-1,52,71,754**		**73.47**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Min): Voted:	**2,50,00,000**	**0**	**3,00,24,000**	**5,50,24,000**	**5,04,38,667**	**65,15,700**	**2,34,66,379**	**-2,69,72,288**		**53.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(SM): Voted:	**2,50,00,000**	**0**	**3,00,24,000**	**5,50,24,000**	**5,04,38,667**	**65,15,700**	**2,34,66,379**	**-2,69,72,288**		**53.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Mjr): Voted:	**2,50,00,000**	**0**	**3,00,24,000**	**5,50,24,000**	**5,04,38,667**	**65,15,700**	**2,34,66,379**	**-2,69,72,288**		**53.48**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
SM 01 HYDEL GENERATION										
MI 796 TRIBAL AREA SUB PLAN										
SB 02 EQUITY CONTRIBUTION TO HP TRANSMISSION AND DISTRIBUTION CORPORATION										
Not Applicable										
Voted:	72,00,000	0	0	72,00,000	66,00,000	0	18,00,000	-48,00,000		72.73
Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP): Voted:	**72,00,000**	**0**	**0**	**72,00,000**	**66,00,000**	**0**	**18,00,000**	**-48,00,000**		**72.73**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub): Voted:	**72,00,000**	**0**	**0**	**72,00,000**	**66,00,000**	**0**	**18,00,000**	**-48,00,000**		**72.73**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 06 EQUITY CONTRIBUTION TO H.P. POWER CORPORATION										
Not Applicable										
Voted:	15,00,00,000	0	0	15,00,00,000	13,75,00,000	0	3,75,00,000	-10,00,00,000		72.73
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**	**13,75,00,000**	**0**	**3,75,00,000**	**-10,00,00,000**		**72.73**
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**	**13,75,00,000**	**0**	**3,75,00,000**	**-10,00,00,000**		**72.73**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
SB 07 EQUITY CONTRIBUTION TO HPSEB LTD.										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4801 CAPITAL OUTLAY ON POWER PROJECTS										
Not Applicable										
	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	0	-2,06,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	17,97,00,000	0	0	17,97,00,000	16,47,25,000	0	3,93,00,000	-12,54,25,000	76.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	17,97,00,000	0	0	17,97,00,000	16,47,25,000	0	3,93,00,000	-12,54,25,000	76.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	17,97,00,000	0	0	17,97,00,000	16,47,25,000	0	3,93,00,000	-12,54,25,000	76.14
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES										
MI 796 TRIBAL AREA SUB-PLAN										
SB 03 INVESTMENT 0N INDUSTRIAL COOPERATIVES										
Not Applicable										
	Voted:	50,000	0	75,000	1,25,000	1,14,583	0	0	-1,14,583	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,000	0	75,000	1,25,000	1,14,583	0	0	-1,14,583	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,000	0	75,000	1,25,000	1,14,583	0	0	-1,14,583	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 CONSTRUCTION OF INDUSTRIAL BUILDING / ESTATE										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	5,00,000	-4,16,667	45.45
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	5,00,000	-4,16,667	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	5,00,000	-4,16,667	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	10,50,000	0	75,000	11,25,000	10,31,250	0	5,00,000	-5,31,250	51.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	10,50,000	0	75,000	11,25,000	10,31,250	0	5,00,000	-5,31,250	51.52
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICIAL LINES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICIAL 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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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	1,59,50,000	0	1,74,00,000	14,50,000	9.09	
	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											
Not Applicable											
	Voted:	1,50,00,000	0	-15,00,000	1,35,00,000	1,23,75,000	0	81,59,978	-42,15,022	34.06	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,50,00,000	0	-15,00,000	1,35,00,000	1,23,75,000	0	81,59,978	-42,15,022	34.06	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,50,00,000	0	-15,00,000	1,35,00,000	1,23,75,000	0	81,59,978	-42,15,022	34.06	
	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	54,12,00,000	0	0	-54,12,00,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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 5053 CAPITAL OUTLAY ON CIVIL AVIATION									
Not Applicable									
Sub Total(P/NP): ***Voted:***	***59,04,00,000***	***0***	***0***	***59,04,00,000***	***54,12,00,000***	***0***	***0***	***-54,12,00,000***	***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***	***54,12,00,000***	***0***	***0***	***-54,12,00,000***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***60,54,00,000***	***0***	***-15,00,000***	***60,39,00,000***	***55,35,75,000***	***0***	***81,59,978***	***-54,54,15,022***	***98.53***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): ***Voted:***	***60,54,00,000***	***0***	***-15,00,000***	***60,39,00,000***	***55,35,75,000***	***0***	***81,59,978***	***-54,54,15,022***	***98.53***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***60,54,00,000***	***0***	***-15,00,000***	***60,39,00,000***	***55,35,75,000***	***0***	***81,59,978***	***-54,54,15,022***	***98.53***
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	8,19,32,000	73,19,32,000	67,09,37,667	5,96,33,776	***57,72,11,598***	***-9,37,26,069***	***13.97***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***65,00,00,000***	***0***	***8,19,32,000***	***73,19,32,000***	***67,09,37,667***	***5,96,33,776***	***57,72,11,598***	***-9,37,26,069***	***13.97***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***65,00,00,000***	***0***	***8,19,32,000***	***73,19,32,000***	***67,09,37,667***	***5,96,33,776***	***57,72,11,598***	***-9,37,26,069***	***13.97***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 EXPENDITURE ON RURAL ROADS UNDER PMGSY									
Not Applicable									
Voted:	20,25,00,000	0	0	20,25,00,000	18,56,25,000	0	***20,25,00,000***	***1,68,75,000***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	2,25,00,000	0	0	2,25,00,000	2,06,25,000	0	***2,25,00,000***	***18,75,000***	***9.09***
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***	***20,62,50,000***	***0***	***22,50,00,000***	***1,87,50,000***	***9.09***
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***	***20,62,50,000***	***0***	***22,50,00,000***	***1,87,50,000***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 EXPENDITURE ON CONSTRUCTION OF RURAL ROADS UNDER RIDF/NABARD									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	36,16,00,000	0	-15,81,57,000	20,34,43,000	18,64,89,417	1,74,50,414	**14,22,46,988**	**-4,42,42,429**	**23.72**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**36,16,00,000**	**0**	**-15,81,57,000**	**20,34,43,000**	**18,64,89,417**	**1,74,50,414**	**14,22,46,988**	**-4,42,42,429**	**23.72**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**36,16,00,000**	**0**	**-15,81,57,000**	**20,34,43,000**	**18,64,89,417**	**1,74,50,414**	**14,22,46,988**	**-4,42,42,429**	**23.72**
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	-1,80,00,000	0	0	3,39,625	**5,40,625**	**5,40,625**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,80,00,000**	**0**	**-1,80,00,000**	**0**	**0**	**3,39,625**	**5,40,625**	**5,40,625**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,80,00,000**	**0**	**-1,80,00,000**	**0**	**0**	**3,39,625**	**5,40,625**	**5,40,625**	**100.00**
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	53,16,667	0	**28,72,382**	**-24,44,285**	**45.97**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**58,00,000**	**0**	**0**	**58,00,000**	**53,16,667**	**0**	**28,72,382**	**-24,44,285**	**45.97**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**58,00,000**	**0**	**0**	**58,00,000**	**53,16,667**	**0**	**28,72,382**	**-24,44,285**	**45.97**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND									
Not Applicable									
Voted:	9,90,00,000	0	-9,90,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**9,90,00,000**	**0**	**-9,90,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**9,90,00,000**	**0**	**-9,90,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 CONSULTANCIES FOR DESIGN / DETAILD PROJECT REPORT OF ROADS AND BRIDGES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	18,00,000	0	0	18,00,000	16,50,000	1,99,000	9,55,070	-6,94,930	42.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	16,50,000	1,99,000	9,55,070	-6,94,930	42.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	16,50,000	1,99,000	9,55,070	-6,94,930	42.12
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 ESCLATION OF PRADHAN MANTRI GRAMIN SADAK YOJNA WORKS										
Not Applicable										
	Voted:	90,00,000	0	1,80,00,000	2,70,00,000	2,47,50,000	0	60,00,000	-1,87,50,000	75.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	1,80,00,000	2,70,00,000	2,47,50,000	0	60,00,000	-1,87,50,000	75.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	1,80,00,000	2,70,00,000	2,47,50,000	0	60,00,000	-1,87,50,000	75.76
	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	82,50,000	4,01,828	58,61,884	-23,88,116	28.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	90,00,000	0	0	90,00,000	82,50,000	4,01,828	58,61,884	-23,88,116	28.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	90,00,000	0	0	90,00,000	82,50,000	4,01,828	58,61,884	-23,88,116	28.95
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SADAK YOJNA										
Not Applicable										
	Voted:	4,22,00,000	0	0	4,22,00,000	3,86,83,333	9,01,077	1,48,56,782	-2,38,26,551	61.59
	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	3,86,83,333	9,01,077	1,48,56,782	-2,38,26,551	61.59
	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	3,86,83,333	9,01,077	1,48,56,782	-2,38,26,551	61.59
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 ROAD SIDE FACILITY/PLANTATION (HORTICULTURE DIVISION)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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											
Not Applicable											
	Voted:	72,00,000	0	0	72,00,000	66,00,000	0	0	-66,00,000	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	66,00,000	0	0	-66,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	72,00,000	0	0	72,00,000	66,00,000	0	0	-66,00,000	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	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	143,36,00,000	0	-17,52,25,000	125,83,75,000	115,35,10,417	7,89,25,720	97,55,45,329	-17,79,65,088	15.43
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	143,36,00,000	0	-17,52,25,000	125,83,75,000	115,35,10,417	7,89,25,720	97,55,45,329	-17,79,65,088	15.43
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL											
MI 796 TRIBAL AREA SUB PLAN											
SB 05 EXPENDITURE ON MAJOR BRIDGES											
Not Applicable											
	Voted:	16,00,00,000	0	-3,50,82,000	12,49,18,000	11,45,08,167	36,76,905	6,23,78,988	-5,21,29,179	45.52
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,00,000	0	-3,50,82,000	12,49,18,000	11,45,08,167	36,76,905	6,23,78,988	-5,21,29,179	45.52
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,00,000	0	-3,50,82,000	12,49,18,000	11,45,08,167	36,76,905	6,23,78,988	-5,21,29,179	45.52
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 EXPENDITURE ON ROPEWAYS AND CABLEWAYS											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	2,00,00,000	0	48,24,000	2,48,24,000	2,27,55,333	11,564	1,89,27,986	-38,27,347	16.82
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,00,00,000	0	48,24,000	2,48,24,000	2,27,55,333	11,564	1,89,27,986	-38,27,347	16.82
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,00,000	0	48,24,000	2,48,24,000	2,27,55,333	11,564	1,89,27,986	-38,27,347	16.82
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	-26,29,619	19,73,70,381	18,09,22,849	4,250	5,11,31,284	-12,97,91,565	71.74
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	20,00,00,000	0	-26,29,619	19,73,70,381	18,09,22,849	4,250	5,11,31,284	-12,97,91,565	71.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	20,00,00,000	0	-26,29,619	19,73,70,381	18,09,22,849	4,250	5,11,31,284	-12,97,91,565	71.74
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	38,00,00,000	0	-3,28,87,619	34,71,12,381	31,81,86,349	36,92,719	13,24,38,258	-18,57,48,091	58.38
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	38,00,00,000	0	-3,28,87,619	34,71,12,381	31,81,86,349	36,92,719	13,24,38,258	-18,57,48,091	58.38
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	181,36,00,000	0	-20,81,12,619	160,54,87,381	147,16,96,766	8,26,18,439	110,79,83,587	-36,37,13,179	24.71
Charged:	0	0	0	0	0	0	0	0	0.00
MH 5055 CAPITAL OUTLAY ON ROAD TRANSPORT									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 INVESTMENT IN HIMACHAL ROAD TRANSPORT CORPORATION									
Not Applicable									
Voted:	4,45,00,000	0	0	4,45,00,000	4,07,91,667	0	4,45,00,000	37,08,333	9.09
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	4,07,91,667	0	4,45,00,000	37,08,333	9.09
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	4,07,91,667	0	4,45,00,000	37,08,333	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 EXPENDITURE ON CONSTRUCTION OF BUS STAND									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
Not Applicable										
	Voted:	3,00,00,000	0	1,23,87,000	4,23,87,000	3,88,54,750	2,01,87,000	**4,23,83,000**	***35,28,250***	***9.08***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***3,00,00,000***	***0***	***1,23,87,000***	***4,23,87,000***	***3,88,54,750***	***2,01,87,000***	***4,23,83,000***	***35,28,250***	***9.08***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***3,00,00,000***	***0***	***1,23,87,000***	***4,23,87,000***	***3,88,54,750***	***2,01,87,000***	***4,23,83,000***	***35,28,250***	***9.08***
	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	16,50,00,000	0	***2,00,00,000***	***-14,50,00,000***	***87.88***
	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***	***16,50,00,000***	***0***	***2,00,00,000***	***-14,50,00,000***	***87.88***
	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***	***16,50,00,000***	***0***	***2,00,00,000***	***-14,50,00,000***	***87.88***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***25,45,00,000***	***0***	***1,23,87,000***	***26,68,87,000***	***24,46,46,417***	***2,01,87,000***	***10,68,83,000***	***-13,77,63,417***	***56.31***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***25,45,00,000***	***0***	***1,23,87,000***	***26,68,87,000***	***24,46,46,417***	***2,01,87,000***	***10,68,83,000***	***-13,77,63,417***	***56.31***
	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										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	11,00,000	0	2,00,000	13,00,000	11,91,667	0	***0***	***-11,91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***12,00,000***	***0***	***2,00,000***	***14,00,000***	***12,83,333***	***0***	***0***	***-12,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***12,00,000***	***0***	***2,00,000***	***14,00,000***	***12,83,333***	***0***	***0***	***-12,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***12,00,000***	***0***	***2,00,000***	***14,00,000***	***12,83,333***	***0***	***0***	***-12,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***12,00,000***	***0***	***2,00,000***	***14,00,000***	***12,83,333***	***0***	***0***	***-12,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital									
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES									
Sub Total(Mjr): Voted:	**12,00,000**	**0**	**2,00,000**	**14,00,000**	**12,83,333**	**0**	**0**	**-12,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 5452 CAPITAL OUTLAY ON TOURISM									
SM 01 TOURIST INFRASTRUCTURE									
MI 796 TRIBAL AREA SUB-PLAN									
SB 01 NAI RAAHEIN NAI MANZILIEN									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 PARYATAN VIKAS									
Not Applicable									
Voted:	49,63,00,000	0	0	49,63,00,000	45,49,41,667	35,00,000	**35,00,000**	**-45,14,41,667**	**99.23**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**49,63,00,000**	**0**	**0**	**49,63,00,000**	**45,49,41,667**	**35,00,000**	**35,00,000**	**-45,14,41,667**	**99.23**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**49,63,00,000**	**0**	**0**	**49,63,00,000**	**45,49,41,667**	**35,00,000**	**35,00,000**	**-45,14,41,667**	**99.23**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**49,64,00,000**	**0**	**0**	**49,64,00,000**	**45,50,33,333**	**35,00,000**	**35,00,000**	**-45,15,33,333**	**99.23**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**49,64,00,000**	**0**	**0**	**49,64,00,000**	**45,50,33,333**	**35,00,000**	**35,00,000**	**-45,15,33,333**	**99.23**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL									
MI 796 TRIBAL AREA SUB PLAN									
SB 01 EXPENDITURE ON TOURISM BUILDINGS									
Not Applicable									
Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	5,00,000	**1,27,30,000**	**-56,03,333**	**30.56**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 5452 CAPITAL OUTLAY ON TOURISM											
Not Applicable											
Sub Total(P/NP):	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	5,00,000	1,27,30,000	-56,03,333	30.56	
	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	1,83,33,333	5,00,000	1,27,30,000	-56,03,333	30.56	
	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	1,83,33,333	5,00,000	1,27,30,000	-56,03,333	30.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	5,00,000	1,27,30,000	-56,03,333	30.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	51,64,00,000	0	0	51,64,00,000	47,33,66,667	40,00,000	1,62,30,000	-45,71,36,667	96.57	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES											
MI 796 TRIBAL AREA SUB PLAN											
SB 01 VIDHYAK KSHETRA VIKAS NIDHI YOJNA											
Not Applicable											
	Voted:	6,10,00,000	0	0	6,10,00,000	5,59,16,667	14,52,453	5,12,46,453	-46,70,214	8.35	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,10,00,000	0	0	6,10,00,000	5,59,16,667	14,52,453	5,12,46,453	-46,70,214	8.35	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,10,00,000	0	0	6,10,00,000	5,59,16,667	14,52,453	5,12,46,453	-46,70,214	8.35	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 VIKAS ME JAN SAHAYOG											
Not Applicable											
	Voted:	2,10,00,000	0	1,61,66,000	3,71,66,000	3,40,68,833	67,000	3,61,00,610	20,31,777	5.96	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,10,00,000	0	1,61,66,000	3,71,66,000	3,40,68,833	67,000	3,61,00,610	20,31,777	5.96	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,10,00,000	0	1,61,66,000	3,71,66,000	3,40,68,833	67,000	3,61,00,610	20,31,777	5.96	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	8,20,00,000	0	1,61,66,000	9,81,66,000	8,99,85,500	15,19,453	8,73,47,063	-26,38,437	2.93	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	8,20,00,000	0	1,61,66,000	9,81,66,000	8,99,85,500	15,19,453	8,73,47,063	-26,38,437	2.93	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 6801 LOANS FOR POWER PROJECTS											
MI 796 TRIBAL AREA SUB-PLAN											

APPROPRIATION ACCOUNTS OF GRANT NO.- 31 TRIBAL DEVELOPMENT
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 6801 LOANS FOR POWER PROJECTS											
SB 10 LOAN FOR HP POWER CORPORATION PROJECTS											
Not Applicable											
	Voted:	27,00,000		0	0	27,00,000	24,75,000	0	27,00,000	2,25,000	9.09
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,00,000		0	0	27,00,000	24,75,000	0	27,00,000	2,25,000	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,00,000		0	0	27,00,000	24,75,000	0	27,00,000	2,25,000	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 11 LOAN TO HP TRANSMISSION AND DISTRIBUTION CORPORATION											
Not Applicable											
	Voted:	62,00,000		0	0	62,00,000	56,83,333	0	0	-56,83,333	100.00
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	62,00,000		0	0	62,00,000	56,83,333	0	0	-56,83,333	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	62,00,000		0	0	62,00,000	56,83,333	0	0	-56,83,333	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	89,00,000		0	0	89,00,000	81,58,333	0	27,00,000	-54,58,333	66.91
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	89,00,000		0	0	89,00,000	81,58,333	0	27,00,000	-54,58,333	66.91
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	498,13,50,000		7,000	0	498,13,57,000	456,62,43,917	35,22,90,059	234,19,30,516	-222,43,13,401	48.71
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	2321,94,93,000		40,24,56,108	0	2362,19,49,108	2165,34,53,349	142,29,73,731	1626,12,50,754	-539,22,02,595	24.90
	Charged:	0		54,07,584	0	54,07,584	49,56,952	0	0	-49,56,952	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 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	-3,03,00,000	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	**4,53,00,000**	**0**	**-3,03,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,50,00,000**	**12,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Sub): Voted:	**4,53,00,000**	**0**	**-3,03,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,50,00,000**	**12,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Min): Voted:	**4,53,00,000**	**0**	**-3,03,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,50,00,000**	**12,50,000**	**9.09**	
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	
Sub Total(Mjr): Voted:	**4,53,00,000**	**0**	**-3,03,00,000**	**1,50,00,000**	**1,37,50,000**	**0**	**1,50,00,000**	**12,50,000**	**9.09**	
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	98,08,333	23,11,938	70,71,306	-27,37,027	27.91	
Charged:	0	0	0	0	0	0	0	0	.00	
Voted:	29,00,000	66,000	0	29,66,000	27,18,833	0	0	-27,18,833	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**	**1,25,27,167**	**23,11,938**	**70,71,306**	**-54,55,861**	**43.55**	
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**	**1,25,27,167**	**23,11,938**	**70,71,306**	**-54,55,861**	**43.55**	
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**	**1,25,27,167**	**23,11,938**	**70,71,306**	**-54,55,861**	**43.55**	
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**	**1,25,27,167**	**23,11,938**	**70,71,306**	**-54,55,861**	**43.55**	
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 : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Voted:	52,50,000	0	0	52,50,000	48,12,500	2,36,136	49,11,111	98,611	2.05
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	52,50,000	0	0	52,50,000	48,12,500	2,36,136	49,11,111	98,611	2.05
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	52,50,000	0	0	52,50,000	48,12,500	2,36,136	49,11,111	98,611	2.05
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF MEDICAL COLLEGES										
Not Applicable										
	Voted:	3,50,00,000	0	0	3,50,00,000	3,20,83,333	0	99,52,878	-2,21,30,455	68.98
	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	3,20,83,333	0	99,52,878	-2,21,30,455	68.98
	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	3,20,83,333	0	99,52,878	-2,21,30,455	68.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MAINTENANCE OF SECONDARY EDUCATION DEPARTMENT BUILDING										
Not Applicable										
	Voted:	1,90,00,000	0	0	1,90,00,000	1,74,16,667	26,45,594	93,19,602	-80,97,065	46.49
	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	1,74,16,667	26,45,594	93,19,602	-80,97,065	46.49
	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	1,74,16,667	26,45,594	93,19,602	-80,97,065	46.49
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MAINTENANCE OF GOVERNMENT OWNED AGANWARI CENTERS										
Not Applicable										
	Voted:	13,00,000	0	0	13,00,000	11,91,667	0	0	-11,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	0	-12,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,00,000	0	0	14,00,000	12,83,333	0	0	-12,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	6,06,50,000	0	0	6,06,50,000	5,55,95,833	28,81,730	2,41,83,591	-3,14,12,242	56.50
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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									
Sub Total(SM): Voted:	6,06,50,000	0	0	6,06,50,000	5,55,95,833	28,81,730	2,41,83,591	-3,14,12,242	56.50
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 MAINTEANCE OF ONE STOP CENTRE BUILDING									
Not Applicable									
Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 MAINTENANCE OF SAKHI NIWAS BUYILDINGS									
Not Applicable									
Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	0	3,000	0	3,000	2,750	0	0	-2,750	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	0	3,000	0	3,000	2,750	0	0	-2,750	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 02 MAINTENANCE OF DISTT. INDUSTRIES CENTRE BUILDINGS									
Not Applicable									
Voted:	60,00,000	0	0	60,00,000	55,00,000	2,27,872	27,80,229	-27,19,771	49.45
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	60,00,000	0	0	60,00,000	55,00,000	2,27,872	27,80,229	-27,19,771	49.45

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2059 PUBLIC WORKS										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	55,00,000	2,27,872	27,80,229	-27,19,771	49.45
	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	2,75,00,000	9,58,729	2,90,99,629	15,99,629	5.82
	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	2,75,00,000	9,58,729	2,90,99,629	15,99,629	5.82
	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	2,75,00,000	9,58,729	2,90,99,629	15,99,629	5.82
	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	3,30,00,000	11,86,601	3,18,79,858	-11,20,142	3.39
	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	3,30,00,000	11,86,601	3,18,79,858	-11,20,142	3.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,66,50,000	3,000	0	9,66,53,000	8,85,98,583	40,68,331	5,60,63,449	-3,25,35,134	36.72
	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										
	Voted:	7,29,59,000	0	-1,00,000	7,28,59,000	6,67,87,417	5,13,43,394	6,94,64,632	26,77,215	4.01
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,29,59,000	0	-1,00,000	7,28,59,000	6,67,87,417	5,13,43,394	6,94,64,632	26,77,215	4.01
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,29,59,000	0	-1,00,000	7,28,59,000	6,67,87,417	5,13,43,394	6,94,64,632	26,77,215	4.01
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MIDDLE SCHOOL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	12,85,17,000	0	0	12,85,17,000	11,78,07,250	1,10,86,420	11,59,71,704	-18,35,546	1.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,85,17,000	0	0	12,85,17,000	11,78,07,250	1,10,86,420	11,59,71,704	-18,35,546	1.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,85,17,000	0	0	12,85,17,000	11,78,07,250	1,10,86,420	11,59,71,704	-18,35,546	1.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 MID DAY MEAL										
Not Applicable										
	Voted:	23,94,00,000	0	4,40,60,000	28,34,60,000	25,98,38,333	7,12,43,000	34,37,46,000	8,39,07,667	32.29
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	19,54,00,000	0	0	19,54,00,000	17,91,16,667	1,10,00,000	12,95,00,000	-4,96,16,667	27.70
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,41,00,000	0	0	2,41,00,000	2,20,91,667	71,54,000	2,87,67,000	66,75,333	30.22
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	45,89,00,000	0	4,40,60,000	50,29,60,000	46,10,46,667	8,93,97,000	50,20,13,000	4,09,66,333	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	45,89,00,000	0	4,40,60,000	50,29,60,000	46,10,46,667	8,93,97,000	50,20,13,000	4,09,66,333	8.89
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 EXPENDITURE ON GRANT IN AID TO PTA										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,64,752	-4,68,581	25.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,64,752	-4,68,581	25.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	13,64,752	-4,68,581	25.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 ATAL VARDI YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	1,59,25,544	1,59,25,544	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	1,59,25,544	1,59,25,544	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	1,59,25,544	1,59,25,544	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
SB 13 PRE - MATRIC SCHOLARSHIP TO SCHEDULED CASTE									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 GRANT IN AID TO SCHOOL MANAGEMENT COMMITEES									
Not Applicable									
Voted:	2,50,00,000	0	0	2,50,00,000	2,29,16,667	53,02,661	1,66,38,356	-62,78,311	27.40
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**	**2,29,16,667**	**53,02,661**	**1,66,38,356**	**-62,78,311**	**27.40**
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**	**2,29,16,667**	**53,02,661**	**1,66,38,356**	**-62,78,311**	**27.40**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 DIET									
Not Applicable									
Voted:	3,29,29,000	0	-95,86,000	2,33,43,000	2,13,97,750	31,34,385	1,69,59,340	-44,38,410	20.74
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**3,29,29,000**	**0**	**-95,86,000**	**2,33,43,000**	**2,13,97,750**	**31,34,385**	**1,69,59,340**	**-44,38,410**	**20.74**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,29,29,000**	**0**	**-95,86,000**	**2,33,43,000**	**2,13,97,750**	**31,34,385**	**1,69,59,340**	**-44,38,410**	**20.74**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 REPAIR /MAINTENANCE OF PRIMARY/MIDDLE SCHOOLS BUILDINGS									
Not Applicable									
Voted:	6,00,00,000	0	0	6,00,00,000	5,50,00,000	2,49,01,000	5,26,56,000	-23,44,000	4.26
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**	**5,50,00,000**	**2,49,01,000**	**5,26,56,000**	**-23,44,000**	**4.26**
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**	**5,50,00,000**	**2,49,01,000**	**5,26,56,000**	**-23,44,000**	**4.26**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
SB 18 URDU AND PUNJABI TEACHERS									
Not Applicable									
Voted:	6,00,000	0	-5,00,000	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**6,00,000**	**0**	**-5,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,00,000**	**0**	**-5,00,000**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 19 SAMAGAR SHIKSHA ABHIYAAN									
Not Applicable									
Voted:	117,01,00,000	0	0	117,01,00,000	107,25,91,667	0	94,97,65,000	-12,28,26,667	11.45
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	11,06,00,000	0	0	11,06,00,000	10,13,83,333	0	10,55,31,000	41,47,667	4.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**128,07,00,000**	**0**	**0**	**128,07,00,000**	**117,39,75,000**	**0**	**105,52,96,000**	**-11,86,79,000**	**10.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**128,07,00,000**	**0**	**0**	**128,07,00,000**	**117,39,75,000**	**0**	**105,52,96,000**	**-11,86,79,000**	**10.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 STRENGTHENING TEACHING LEARNING AND RESULTS FOR STATE(STARS PROJECGT)									
Not Applicable									
Voted:	2,58,00,000	40,27,84,000	23,23,04,000	66,08,88,000	60,58,14,000	0	4,22,98,000	-56,35,16,000	93.02
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	7,33,32,000	0	7,34,32,000	6,73,12,667	0	47,00,000	-6,26,12,667	93.02
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,59,00,000**	**47,61,16,000**	**23,23,04,000**	**73,43,20,000**	**67,31,26,667**	**0**	**4,69,98,000**	**-62,61,28,667**	**93.02**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,59,00,000**	**47,61,16,000**	**23,23,04,000**	**73,43,20,000**	**67,31,26,667**	**0**	**4,69,98,000**	**-62,61,28,667**	**93.02**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 DIGITAL EDUCATION									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 23 REINBURSEMENT OF FEES OF WEAKER SECTION STUDENTS IN PRIVATE SCHOOLS										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	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	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 25 GYNODAY ADHYAYAN AIVAM PADHAN GUNBATTA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	36,39,648	0	37,39,648	34,28,011	0	9,34,000	-24,94,011	72.75
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	3,16,000	0	4,16,000	3,81,333	0	1,03,867	-2,77,466	72.76
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	39,55,648	0	41,55,648	38,09,344	0	10,37,867	-27,71,477	72.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	39,55,648	0	41,55,648	38,09,344	0	10,37,867	-27,71,477	72.75
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	209,11,05,000	48,00,71,648	26,60,78,000	283,72,54,648	260,08,16,761	18,51,64,860	189,43,25,195	-70,64,91,566	27.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	209,11,05,000	48,00,71,648	26,60,78,000	283,72,54,648	260,08,16,761	18,51,64,860	189,43,25,195	-70,64,91,566	27.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SECONDARY EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 SECONDARY SCHOOLS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Not Applicable										
	Voted:	19,61,14,000	0	2,09,96,000	21,71,10,000	19,90,17,500	1,35,24,008	18,94,37,231	-95,80,269	4.81
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,61,14,000	0	2,09,96,000	21,71,10,000	19,90,17,500	1,35,24,008	18,94,37,231	-95,80,269	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,61,14,000	0	2,09,96,000	21,71,10,000	19,90,17,500	1,35,24,008	18,94,37,231	-95,80,269	4.81
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 SRINIVASA RAMANUJAN STUDENT DIGITAL YOJANA										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,77,50,000	0	0	-5,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,30,00,000	0	0	6,30,00,000	5,77,50,000	0	0	-5,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,30,00,000	0	0	6,30,00,000	5,77,50,000	0	0	-5,77,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										
Not Applicable										
	Voted:	0	1,000	3,39,000	3,40,000	3,11,667	0	3,40,000	28,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	6,12,00,000	0	-6,12,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	68,00,000	0	0	68,00,000	62,33,333	68,00,000	68,00,000	5,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,80,00,000	1,000	-6,08,61,000	71,40,000	65,45,000	68,00,000	71,40,000	5,95,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,80,00,000	1,000	-6,08,61,000	71,40,000	65,45,000	68,00,000	71,40,000	5,95,000	9.09
	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	1,83,333	33,916	1,35,664	-47,669	26.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	0	2,00,000	1,83,333	33,916	1,35,664	-47,669	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	33,916	1,35,664	-47,669	26.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2202 GENERAL EDUCATION											
SB 21 ATAL SCHOOL VARDI YOJNA											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	22,91,667	0	25,00,000	2,08,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 24 SAMAGAR SHIKSHA ABHIYAAN											
Not Applicable											
	Voted:	46,92,00,000	0	6,77,87,000	53,69,87,000	49,22,38,083	0	53,69,87,000	4,47,48,917	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	5,21,00,000	0	76,00,000	5,97,00,000	5,47,25,000	0	5,97,00,000	49,75,000	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	52,13,00,000	0	7,53,87,000	59,66,87,000	54,69,63,083	0	59,66,87,000	4,97,23,917	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	52,13,00,000	0	7,53,87,000	59,66,87,000	54,69,63,083	0	59,66,87,000	4,97,23,917	9.09	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2202 GENERAL EDUCATION										
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		
SB 26 KHEL SE SWATHYA YOJNA										
Not Applicable										
Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	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	16,50,000	18,00,000	18,00,000	1,50,000	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	18,00,000	0	0	18,00,000	16,50,000	18,00,000	18,00,000	1,50,000	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	18,00,000	0	0	18,00,000	16,50,000	18,00,000	18,00,000	1,50,000	9.09	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 29 KALPANA CHAWALA CHATRAVRITI YOJNA										
Not Applicable										
Voted:	94,00,000	0	0	94,00,000	86,16,667	0	0	-86,16,667	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	86,16,667	0	0	-86,16,667	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	86,16,667	0	0	-86,16,667	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	1,15,50,000	0	0	-1,15,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	0	0	-1,15,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2202 GENERAL EDUCATION										
Sub Total(Sub):	Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	0	0	-1,15,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 32 SWARAN JAYANTI DIGITAL INITIATIVE/ VIDYARATHI ANUSHIKSHAN YOJNA										
Not Applicable										
	Voted:	26,00,000	0	0	26,00,000	23,83,333	26,00,000	26,00,000	2,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	23,83,333	26,00,000	26,00,000	2,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	23,83,333	26,00,000	26,00,000	2,16,667	9.09
	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	-3,76,00,000	3,80,00,000	3,48,33,333	0	0	-3,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,56,00,000	0	-3,76,00,000	3,80,00,000	3,48,33,333	0	0	-3,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,56,00,000	0	-3,76,00,000	3,80,00,000	3,48,33,333	0	0	-3,48,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	97,08,14,000	1,000	-20,78,000	96,87,37,000	88,80,08,917	3,73,57,924	81,28,99,895	-7,51,09,022	8.46
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	97,08,14,000	1,000	-20,78,000	96,87,37,000	88,80,08,917	3,73,57,924	81,28,99,895	-7,51,09,022	8.46
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 03 UNIVERSITY AND HIGHER EDUCATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT IN AID TO HIMACHAL PRADESH UNIVERSITY SHIMLA										
Not Applicable										
	Voted:	35,13,34,000	0	0	35,13,34,000	32,20,56,167	0	35,13,34,000	2,92,77,833	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,13,34,000	0	0	35,13,34,000	32,20,56,167	0	35,13,34,000	2,92,77,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,13,34,000	0	0	35,13,34,000	32,20,56,167	0	35,13,34,000	2,92,77,833	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE STUDENTS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2202 GENERAL EDUCATION									
Not Applicable									
Voted:	26,40,00,000	0	-26,40,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	17,60,00,000	0	0	17,60,00,000	16,13,33,333	17,60,00,000	***17,60,00,000***	***1,46,66,667***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***44,00,00,000***	***0***	***-26,40,00,000***	***17,60,00,000***	***16,13,33,333***	***17,60,00,000***	***17,60,00,000***	***1,46,66,667***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***44,00,00,000***	***0***	***-26,40,00,000***	***17,60,00,000***	***16,13,33,333***	***17,60,00,000***	***17,60,00,000***	***1,46,66,667***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 RASHTRIYA UCHTAR SHIKSHA ABHIYAN (RUSA)									
Not Applicable									
Voted:	4,76,00,000	0	0	4,76,00,000	4,36,33,333	0	***0***	***-4,36,33,333***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	53,00,000	0	0	53,00,000	48,58,333	0	***0***	***-48,58,333***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***5,29,00,000***	***0***	***0***	***5,29,00,000***	***4,84,91,667***	***0***	***0***	***-4,84,91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***5,29,00,000***	***0***	***0***	***5,29,00,000***	***4,84,91,667***	***0***	***0***	***-4,84,91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 EXPENDITURE ON GOVERNMENT COLLEGES									
Not Applicable									
Voted:	95,60,000	0	0	95,60,000	87,63,333	15,53,625	***63,87,264***	***-23,76,069***	***27.11***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***95,60,000***	***0***	***0***	***95,60,000***	***87,63,333***	***15,53,625***	***63,87,264***	***-23,76,069***	***27.11***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***95,60,000***	***0***	***0***	***95,60,000***	***87,63,333***	***15,53,625***	***63,87,264***	***-23,76,069***	***27.11***
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	2,52,59,667	0	***2,75,56,000***	***22,96,333***	***9.09***
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***	***2,52,59,667***	***0***	***2,75,56,000***	***22,96,333***	***9.09***
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***	***2,52,59,667***	***0***	***2,75,56,000***	***22,96,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2202 GENERAL EDUCATION											
SB 08 BACHELOR OF VOCATIONAL PROGRAMME											
Not Applicable											
	Voted:	2,64,00,000		0	0	2,64,00,000	2,42,00,000	0	0	-2,42,00,000	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	2,42,00,000	0	0	-2,42,00,000	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	2,42,00,000	0	0	-2,42,00,000	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	17,41,667	0	0	-17,41,667	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	17,41,667	0	0	-17,41,667	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	17,41,667	0	0	-17,41,667	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 10 C.V. RAMAN VIRTUAL CLASSROOM											
Not Applicable											
	Voted:	13,00,000		0	0	13,00,000	11,91,667	13,00,000	13,00,000	1,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000		0	0	13,00,000	11,91,667	13,00,000	13,00,000	1,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000		0	0	13,00,000	11,91,667	13,00,000	13,00,000	1,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 11 PROMOTION OF EXCELLENCE IN GOVERNMENT COLLEGES											
Not Applicable											
	Voted:	1,00,000		0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0		0	0	0	0	0	0	0	0.00
	Voted:										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2202 GENERAL EDUCATION									
Sub Total(Min):	91,10,50,000	0	-26,40,00,000	64,70,50,000	59,31,29,167	17,88,53,625	56,25,77,264	-3,05,51,903	5.15
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	91,10,50,000	0	-26,40,00,000	64,70,50,000	59,31,29,167	17,88,53,625	56,25,77,264	-3,05,51,903	5.15
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	397,29,69,000	48,00,72,648	0	445,30,41,648	408,19,54,844	40,13,76,409	326,98,02,354	-81,21,52,490	19.90
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2203 TECHNICAL EDUCATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 TECHNICAL EDUCATION									
Not Applicable									
Voted:	55,00,000	0	0	55,00,000	50,41,667	7,96,215	17,75,584	-32,66,083	64.78
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	55,00,000	0	0	55,00,000	50,41,667	7,96,215	17,75,584	-32,66,083	64.78
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	55,00,000	0	0	55,00,000	50,41,667	7,96,215	17,75,584	-32,66,083	64.78
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	55,00,000	0	0	55,00,000	50,41,667	7,96,215	17,75,584	-32,66,083	64.78
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	55,00,000	0	0	55,00,000	50,41,667	7,96,215	17,75,584	-32,66,083	64.78
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2204 SPORTS AND YOUTH SERVICES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 MOUNTAINEERING INSTITUTION AND ALLIED SPORTS MANALI									
Not Applicable									
Voted:	15,00,000	0	0	15,00,000	13,75,000	3,85,712	12,13,280	-1,61,720	11.76
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	15,00,000	0	0	15,00,000	13,75,000	3,85,712	12,13,280	-1,61,720	11.76
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	15,00,000	0	0	15,00,000	13,75,000	3,85,712	12,13,280	-1,61,720	11.76
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	15,00,000	0	0	15,00,000	13,75,000	3,85,712	12,13,280	-1,61,720	11.76
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	15,00,000	0	0	15,00,000	13,75,000	3,85,712	12,13,280	-1,61,720	11.76
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2205 ART AND CULTURE									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2205 ART AND CULTURE									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 EXPENDITURE ON OPERATION OF ANTIQUITIES AND ART TREASURE ACT 1972									
Not Applicable									
Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	69,23,200	**1,26,00,000**	**10,50,000**	**9.09**
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***	***1,15,50,000***	***69,23,200***	***1,26,00,000***	***10,50,000***	***9.09***
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***	***1,15,50,000***	***69,23,200***	***1,26,00,000***	***10,50,000***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 ORGANISATION OF CULTURAL ACTIVITIES									
Not Applicable									
Voted:	1,25,00,000	0	0	1,25,00,000	1,14,58,333	8,48,819	**1,01,00,766**	**-13,57,567**	**11.85**
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***	***1,14,58,333***	***8,48,819***	***1,01,00,766***	***-13,57,567***	***11.85***
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***	***1,14,58,333***	***8,48,819***	***1,01,00,766***	***-13,57,567***	***11.85***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***2,51,00,000***	***0***	***0***	***2,51,00,000***	***2,30,08,333***	***77,72,019***	***2,27,00,766***	***-3,07,567***	***1.34***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***2,51,00,000***	***0***	***0***	***2,51,00,000***	***2,30,08,333***	***77,72,019***	***2,27,00,766***	***-3,07,567***	***1.34***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2210 MEDICAL AND PUBLIC HEALTH									
SM 03 RURAL HEALTH SERVICES-ALLOPATHY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 RURAL HEALTH									
Not Applicable									
Voted:	14,95,98,000	0	-5,82,000	14,90,16,000	13,65,98,000	1,36,34,661	**11,34,94,685**	**-2,31,03,315**	**16.91**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***14,95,98,000***	***0***	***-5,82,000***	***14,90,16,000***	***13,65,98,000***	***1,36,34,661***	***11,34,94,685***	***-2,31,03,315***	***16.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***14,95,98,000***	***0***	***-5,82,000***	***14,90,16,000***	***13,65,98,000***	***1,36,34,661***	***11,34,94,685***	***-2,31,03,315***	***16.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
SB 03 RASHTRIYA SURAKSHA BEEMA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NATIONAL HEALTH MISSION										
Not Applicable										
	Voted:	110,80,00,000	0	0	110,80,00,000	101,56,66,667	0	56,66,00,000	-44,90,66,667	44.21
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	13,64,00,000	0	0	13,64,00,000	12,50,33,333	0	13,64,00,000	1,13,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	12,31,00,000	0	0	12,31,00,000	11,28,41,667	0	11,27,09,334	-1,32,333	.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	136,75,00,000	0	0	136,75,00,000	125,35,41,667	0	81,57,09,334	-43,78,32,333	34.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	136,75,00,000	0	0	136,75,00,000	125,35,41,667	0	81,57,09,334	-43,78,32,333	34.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	151,71,98,000	0	-6,82,000	151,65,16,000	139,01,39,667	1,36,34,661	92,92,04,019	-46,09,35,648	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	151,71,98,000	0	-6,82,000	151,65,16,000	139,01,39,667	1,36,34,661	92,92,04,019	-46,09,35,648	33.16
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 RURAL HEALTH SERVICES-OTHER SYSTEMS OF MEDICINE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 AYURVEDIC DISPENSARY										
Not Applicable										
	Voted:	19,23,59,000	0	0	19,23,59,000	17,63,29,083	1,44,81,046	16,17,53,481	-1,45,75,602	8.27
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,23,59,000	0	0	19,23,59,000	17,63,29,083	1,44,81,046	16,17,53,481	-1,45,75,602	8.27
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,23,59,000	0	0	19,23,59,000	17,63,29,083	1,44,81,046	16,17,53,481	-1,45,75,602	8.27
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 HOMOEOPATHY DISPENSARY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Voted:	45,10,000	0	-90,000	44,20,000	40,51,667	3,11,039	**42,56,793**	**2,05,126**	**5.06**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**45,10,000**	**0**	**-90,000**	**44,20,000**	**40,51,667**	**3,11,039**	**42,56,793**	**2,05,126**	**5.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**45,10,000**	**0**	**-90,000**	**44,20,000**	**40,51,667**	**3,11,039**	**42,56,793**	**2,05,126**	**5.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 UPGRADETION OF EXISTING AYUSH INSTITUTIONS									
Not Applicable									
Voted:	0	3,89,05,263	6,72,000	3,95,77,263	3,62,79,158	0	**3,95,77,263**	**32,98,105**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	0	43,98,362	0	43,98,362	40,31,832	0	**43,97,473**	**3,65,641**	**9.07**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**0**	**4,33,03,625**	**6,72,000**	**4,39,75,625**	**4,03,10,990**	**0**	**4,39,74,736**	**36,63,746**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**4,33,03,625**	**6,72,000**	**4,39,75,625**	**4,03,10,990**	**0**	**4,39,74,736**	**36,63,746**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**19,68,69,000**	**4,33,03,625**	**5,82,000**	**24,07,54,625**	**22,06,91,740**	**1,47,92,085**	**20,99,85,010**	**-1,07,06,730**	**4.85**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**19,68,69,000**	**4,33,03,625**	**5,82,000**	**24,07,54,625**	**22,06,91,740**	**1,47,92,085**	**20,99,85,010**	**-1,07,06,730**	**4.85**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 05 MEDICAL EDUCATION,TRAINING AND RESEARCH									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 UPGRADATION OF GOVT. MEDICAL COLLEGES									
Not Applicable									
Voted:	2,34,000	0	0	2,34,000	2,14,500	0	**0**	**-2,14,500**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	2,34,000	0	0	2,34,000	2,14,500	0	**0**	**-2,14,500**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,68,000**	**0**	**0**	**4,68,000**	**4,29,000**	**0**	**0**	**-4,29,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,68,000**	**0**	**0**	**4,68,000**	**4,29,000**	**0**	**0**	**-4,29,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 MAINTENANCE OF MACHINERY AND EQUIPMENTS IN RPGMC TANDA									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	3,27,00,000	60,90,000	0	3,87,90,000	3,55,57,500	42,46,911	3,85,27,460	29,69,960	8.35
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,27,00,000	60,90,000	0	3,87,90,000	3,55,57,500	42,46,911	3,85,27,460	29,69,960	8.35
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,27,00,000	60,90,000	0	3,87,90,000	3,55,57,500	42,46,911	3,85,27,460	29,69,960	8.35
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 STRENGTHENING OF IGMC										
Not Applicable										
	Voted:	4,23,00,000	0	0	4,23,00,000	3,87,75,000	1,30,81,073	3,33,98,615	-53,76,385	13.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,23,00,000	0	0	4,23,00,000	3,87,75,000	1,30,81,073	3,33,98,615	-53,76,385	13.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,23,00,000	0	0	4,23,00,000	3,87,75,000	1,30,81,073	3,33,98,615	-53,76,385	13.87
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DR. YASHWANT SINGH PARMAR GOVERNMENT MEDICAL COLLEGE, NAHAN										
Not Applicable										
	Voted:	1,73,00,000	0	0	1,73,00,000	1,58,58,333	0	92,45,626	-66,12,707	41.70
	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	1,58,58,333	0	92,45,626	-66,12,707	41.70
	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	1,58,58,333	0	92,45,626	-66,12,707	41.70
	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	1,74,16,667	0	8,33,080	-1,65,83,587	95.22
	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	1,74,16,667	0	8,33,080	-1,65,83,587	95.22
	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	1,74,16,667	0	8,33,080	-1,65,83,587	95.22
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PANDIT JAWAHAR LAL NEHRU GOVERNMENT MEDICAL COLLEGE, CHAMBA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2210 MEDICAL AND PUBLIC HEALTH											
Not Applicable											
	Voted:	2,44,00,000	0	0	2,44,00,000	2,23,66,667	0	63,19,042	-1,60,47,625	71.75	
	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	2,23,66,667	0	63,19,042	-1,60,47,625	71.75	
	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	2,23,66,667	0	63,19,042	-1,60,47,625	71.75	
	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	68,75,000	0	74,51,758	5,76,758	8.39	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	74,51,758	5,76,758	8.39	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	74,51,758	5,76,758	8.39	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 11 ATAL MEDICAL AND RESEARCH UNIVERSITY MANDI AT NERCHOWK											
Not Applicable											
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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	13,95,69,833	1,73,27,984	9,57,75,581	-4,37,94,252	31.38	
	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	13,95,69,833	1,73,27,984	9,57,75,581	-4,37,94,252	31.38	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SM 06 PUBLIC HEALTH											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 AIDS CONTROL PROGRAMME											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2210 MEDICAL AND PUBLIC HEALTH										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,67,00,000	0	0	2,67,00,000	2,44,75,000	0	2,67,00,000	22,25,000	9.09
	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	2,45,66,667	0	2,67,00,000	21,33,333	8.68
	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	2,45,66,667	0	2,67,00,000	21,33,333	8.68
	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 MUKHYA MANTRI PUVERCULOSIS PREVENTION SCHEME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	11,18,503	35,31,332	-10,52,001	22.95
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	11,18,503	35,31,332	-10,52,001	22.95
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	11,18,503	35,31,332	-10,52,001	22.95
	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	1,83,33,333	0	41,71,179	-1,41,62,154	77.25
	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	1,83,33,333	0	41,71,179	-1,41,62,154	77.25
	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	1,83,33,333	0	41,71,179	-1,41,62,154	77.25
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2210 MEDICAL AND PUBLIC HEALTH											
SB 05 FREE MEDICIANES											
Not Applicable											
	Voted:	3,78,00,000	0	0	3,78,00,000	3,46,50,000	16,52,242	3,12,67,139	-33,82,861	9.76	
	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	3,46,50,000	16,52,242	3,12,67,139	-33,82,861	9.76	
	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	3,46,50,000	16,52,242	3,12,67,139	-33,82,861	9.76	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	
	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	1,15,50,000	1,26,00,000	1,26,00,000	10,50,000	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 07 HIMACHAL HEALTH CARE SCHEME											
Not Applicable											
	Voted:	24,92,00,000	0	0	24,92,00,000	22,84,33,333	0	24,92,00,000	2,07,66,667	9.09	
	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	22,84,33,333	0	24,92,00,000	2,07,66,667	9.09	
	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	22,84,33,333	0	24,92,00,000	2,07,66,667	9.09	
	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	12,11,83,333	0	13,22,00,000	1,10,16,667	9.09	
	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	12,11,83,333	0	13,22,00,000	1,10,16,667	9.09	
	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	12,11,83,333	0	13,22,00,000	1,10,16,667	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2210 MEDICAL AND PUBLIC HEALTH									
SB 09 SAMPURAN SWASTHYA YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
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	4,15,25,000	0	4,53,00,000	37,75,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	50,33,333	0	50,33,333	46,13,889	0	50,33,333	4,19,444	9.09
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	4,61,38,889	0	5,03,33,333	41,94,444	9.09
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	4,61,38,889	0	5,03,33,333	41,94,444	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 SAMMAN YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	48,40,00,000	5,03,33,333	-2,00,000	53,41,33,333	48,96,22,222	1,53,70,745	51,00,02,983	2,03,80,761	4.16
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	48,40,00,000	5,03,33,333	-2,00,000	53,41,33,333	48,96,22,222	1,53,70,745	51,00,02,983	2,03,80,761	4.16
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	234,42,35,000	9,97,26,958	-3,00,000	244,36,61,958	224,00,23,462	6,11,25,475	174,49,67,593	-49,50,55,869	22.10
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2211 FAMILY WELFARE									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 NATIONAL AMBULANCE SERVICE (NAS)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,000	0	-1,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	-1,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 AYUSHMAN BHARAT-PRADHAN MANTRI JAN AROGYA YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,39,00,000	0	0	1,39,00,000	1,27,41,667	0	1,39,00,000	11,58,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,40,00,000	0	0	1,40,00,000	1,28,33,333	0	1,39,00,000	10,66,667	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,40,00,000	0	0	1,40,00,000	1,28,33,333	0	1,39,00,000	10,66,667	8.31
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 INFRASTRUCTURAL MENTENANCE UNDER NATION HEALTH MISSION										
Not Applicable										
	Voted:	27,84,00,000	0	0	27,84,00,000	25,52,00,000	1,78,93,479	22,07,95,884	-3,44,04,116	13.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,84,00,000	0	0	27,84,00,000	25,52,00,000	1,78,93,479	22,07,95,884	-3,44,04,116	13.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,84,00,000	0	0	27,84,00,000	25,52,00,000	1,78,93,479	22,07,95,884	-3,44,04,116	13.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 09 PRIME MINISTER AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)										
Not Applicable										
	Voted:	2,26,00,000	4,50,00,000	0	6,76,00,000	6,19,66,667	0	4,50,00,000	-1,69,66,667	27.38
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	45,00,000	4,00,000	50,00,000	45,83,333	0	50,00,000	4,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,27,00,000	4,95,00,000	4,00,000	7,26,00,000	6,65,50,000	0	5,00,00,000	-1,65,50,000	24.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,27,00,000	4,95,00,000	4,00,000	7,26,00,000	6,65,50,000	0	5,00,00,000	-1,65,50,000	24.87
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2211 FAMILY WELFARE										
Sub Total(Min):	Voted:	31,53,00,000	4,95,00,000	3,00,000	36,51,00,000	33,46,75,000	1,78,93,479	28,46,95,884	-4,99,79,116	14.93
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	31,53,00,000	4,95,00,000	3,00,000	36,51,00,000	33,46,75,000	1,78,93,479	28,46,95,884	-4,99,79,116	14.93
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2215 WATER SUPPLY AND SANITATION										
SM 01 WATER SUPPLY										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 ENERGY CHARGES FOR RURAL WATER SUPPLY SCHEME										
Not Applicable										
	Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	38,58,515	3,57,66,551	-9,00,116	2.45
	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	3,66,66,667	38,58,515	3,57,66,551	-9,00,116	2.45
	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	3,66,66,667	38,58,515	3,57,66,551	-9,00,116	2.45
	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	3,66,66,667	38,58,515	3,57,66,551	-9,00,116	2.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	38,58,515	3,57,66,551	-9,00,116	2.45
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SEWERAGE AND SANITATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 MAINTENANCE AND REPAIR OF SEWERAGE SCHEMES										
Not Applicable										
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	27,75,348	3,69,95,977	-88,37,356	19.28
	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	4,58,33,333	27,75,348	3,69,95,977	-88,37,356	19.28
	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	4,58,33,333	27,75,348	3,69,95,977	-88,37,356	19.28
	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	4,58,33,333	27,75,348	3,69,95,977	-88,37,356	19.28
	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	4,58,33,333	27,75,348	3,69,95,977	-88,37,356	19.28
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,00,00,000	0	0	9,00,00,000	8,25,00,000	66,33,863	7,27,62,528	-97,37,472	11.80
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2216										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2216 HOUSING									
SM 03 RURAL HOUSING									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 04 MUKHYA MANTRI AWAS YOJNA									
Not Applicable									
Voted:	3,80,00,000	0	-50,000	3,79,50,000	3,47,87,500	0	1,89,75,000	-1,58,12,500	45.45
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**3,80,00,000**	**0**	**-50,000**	**3,79,50,000**	**3,47,87,500**	**0**	**1,89,75,000**	**-1,58,12,500**	**45.45**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**3,80,00,000**	**0**	**-50,000**	**3,79,50,000**	**3,47,87,500**	**0**	**1,89,75,000**	**-1,58,12,500**	**45.45**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 PRADHAN MANTRI AWAS YOJNA(GRAMIN)									
Not Applicable									
Voted:	3,99,00,000	13,68,66,730	50,000	17,68,16,730	16,20,82,003	0	17,68,16,730	1,47,34,728	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	76,00,000	0	0	76,00,000	69,66,667	0	76,00,000	6,33,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	27,00,000	1,69,48,000	0	1,96,48,000	1,80,10,667	1,67,15,000	1,96,48,000	16,37,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**5,02,00,000**	**15,38,14,730**	**50,000**	**20,40,64,730**	**18,70,59,336**	**1,67,15,000**	**20,40,64,730**	**1,70,05,394**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**5,02,00,000**	**15,38,14,730**	**50,000**	**20,40,64,730**	**18,70,59,336**	**1,67,15,000**	**20,40,64,730**	**1,70,05,394**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**8,82,00,000**	**15,38,14,730**	**0**	**24,20,14,730**	**22,18,46,836**	**1,67,15,000**	**22,30,39,730**	**11,92,894**	**0.54**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**8,82,00,000**	**15,38,14,730**	**0**	**24,20,14,730**	**22,18,46,836**	**1,67,15,000**	**22,30,39,730**	**11,92,894**	**0.54**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 05 GENERAL POOL ACCOMMODATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 MAINTENANCE OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINISTATIVE DEPARTMENT									
Not Applicable									
Voted:	60,00,000	0	0	60,00,000	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:	**60,00,000**	**0**	**0**	**60,00,000**	**55,00,000**	**0**	**0**	**-55,00,000**	**100.00**

Classification		Total Grant O	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 2216 HOUSING										
Not Applicable										
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	60,00,000	0	0	60,00,000	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:	60,00,000	0	0	60,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	60,00,000	0	0	60,00,000	55,00,000	0	0	-55,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 06 POLICE HOUSING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POLICE HOUSING										
Not Applicable										
	Voted:	27,30,000	0	0	27,30,000	25,02,500	1,63,685	24,80,000	-22,500	.90
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	27,30,000	0	0	27,30,000	25,02,500	1,63,685	24,80,000	-22,500	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	27,30,000	0	0	27,30,000	25,02,500	1,63,685	24,80,000	-22,500	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	27,30,000	0	0	27,30,000	25,02,500	1,63,685	24,80,000	-22,500	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	27,30,000	0	0	27,30,000	25,02,500	1,63,685	24,80,000	-22,500	0.90
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	9,69,30,000	15,38,14,730	0	25,07,44,730	22,98,49,336	1,68,78,685	22,55,19,730	-43,29,606	1.88
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2217 URBAN DEVELOPMENT										
SM 04 SLUM AREA IMPROVEMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 10 DEENDAYAL ANTYODAYA YOJNA-NATIONAL URBAN LIVELIHOOD MISSION (DAY-NULM)										
Not Applicable										
	Voted:	1,00,00,000	35,00,000	0	1,35,00,000	1,23,75,000	0	1,35,00,000	11,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	10,00,000	5,00,000	0	15,00,000	13,75,000	0	15,00,000	1,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,10,00,000	40,00,000	0	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,10,00,000***	***40,00,000***	***0***	***1,50,00,000***	***1,37,50,000***	***0***	***1,50,00,000***	***12,50,000***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***1,10,00,000***	***40,00,000***	***0***	***1,50,00,000***	***1,37,50,000***	***0***	***1,50,00,000***	***12,50,000***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***1,10,00,000***	***40,00,000***	***0***	***1,50,00,000***	***1,37,50,000***	***0***	***1,50,00,000***	***12,50,000***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***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***	***1,83,333***	***0***	***0***	***-1,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,00,000***	***0***	***0***	***2,00,000***	***1,83,333***	***0***	***0***	***-1,83,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 SWACHH BHARAT MISSION										
Not Applicable										
	Voted:	60,00,000	0	0	60,00,000	55,00,000	0	***0***	***-55,00,000***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	***0***	***-6,41,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***67,00,000***	***0***	***0***	***67,00,000***	***61,41,667***	***0***	***0***	***-61,41,667***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***67,00,000***	***0***	***0***	***67,00,000***	***61,41,667***	***0***	***0***	***-61,41,667***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL (URBAN)										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	0	***6,83,10,000***	***-50,23,333***	***6.85***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	88,00,000	71,53,000	0	1,59,53,000	1,46,23,583	15,60,000	***1,59,53,000***	***13,29,417***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
Sub Total(P/NP):	Voted:	8,88,00,000	71,53,000	0	9,59,53,000	8,79,56,917	15,60,000	8,42,63,000	-36,93,917	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,88,00,000	71,53,000	0	9,59,53,000	8,79,56,917	15,60,000	8,42,63,000	-36,93,917	4.20
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 ATAL SHRESHTH SHEHAR YOJNA										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	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:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF PARKING										
Not Applicable										
	Voted:	1,25,00,000	0	0	1,25,00,000	1,14,58,333	1,25,00,000	1,25,00,000	10,41,667	9.09
	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	1,14,58,333	1,25,00,000	1,25,00,000	10,41,667	9.09
	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	1,14,58,333	1,25,00,000	1,25,00,000	10,41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CONSULTANCY OF PRIVATE PUBLIC PARTNERSHIP BASED PROJECTS										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	5,00,000	41,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 MUKHYA MANTRI SHEHARI AJIVEEKA GUARANTEE YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	23,32,275	-68,34,392	74.56
	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	91,66,667	0	23,32,275	-68,34,392	74.56
	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	91,66,667	0	23,32,275	-68,34,392	74.56
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 STATE FINANCE COMMISSION (MUNCIPAL CORPORATIONS)										
Not Applicable										
	Voted:	21,25,25,000	0	0	21,25,25,000	19,48,14,583	0	17,00,20,000	-2,47,94,583	12.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	21,25,25,000	0	0	21,25,25,000	19,48,14,583	0	17,00,20,000	-2,47,94,583	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	21,25,25,000	0	0	21,25,25,000	19,48,14,583	0	17,00,20,000	-2,47,94,583	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 15 STATE FINANCE COMMISSION (MUNCIPALITIES/MUNCIPAL COUNCILS)										
Not Applicable										
	Voted:	20,97,10,000	0	0	20,97,10,000	19,22,34,167	0	16,77,68,000	-2,44,66,167	12.73
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,97,10,000	0	0	20,97,10,000	19,22,34,167	0	16,77,68,000	-2,44,66,167	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,97,10,000	0	0	20,97,10,000	19,22,34,167	0	16,77,68,000	-2,44,66,167	12.73
	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	5,77,32,583	0	5,03,84,800	-73,47,783	12.73
	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	5,77,32,583	0	5,03,84,800	-73,47,783	12.73
	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	5,77,32,583	0	5,03,84,800	-73,47,783	12.73
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 SMART CITY MISSION DHARAMSHALA										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue										
MH 2217 URBAN DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	1,00,000	-83,333	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	1,00,000	-83,333	45.45
	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	91,667	0	1,00,000	8,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	1,00,000	-83,333	45.45
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	1,00,000	-83,333	45.45
	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	56,96,79,917	1,40,60,000	48,79,68,075	-8,17,11,842	14.34
	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	56,96,79,917	1,40,60,000	48,79,68,075	-8,17,11,842	14.34
	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	58,34,29,917	1,40,60,000	50,29,68,075	-8,04,61,842	13.79
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2220 INFORMATION AND PUBLICITY										
SM 60 OTHERS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INFORMATION AND PUBLICITY										
Not Applicable										
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	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	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
	Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2220 INFORMATION AND PUBLICITY									
Sub Total(Min): Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
Sub Total(Mjr): Charged:	0	0	0	0	0	0	0	0	0.00
Voted:	30,00,000	0	0	30,00,000	27,50,000	0	0	-27,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
SM 01 WELFARE OF SCHEDULED CASTES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 MACHINERY FOR IMPLEMENTATION OF PROTECTION OF CIVIL RIGHT ACT-1955									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	50,000	0	-50,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	50,000	0	-50,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 DIRECTION AND ADMINISTRATION									
Not Applicable									
Voted:	3,77,50,000	0	-62,26,000	3,15,24,000	2,88,97,000	40,61,886	2,29,44,791	-59,52,209	20.60
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	3,77,50,000	0	-62,26,000	3,15,24,000	2,88,97,000	40,61,886	2,29,44,791	-59,52,209	20.60
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	3,77,50,000	0	-62,26,000	3,15,24,000	2,88,97,000	40,61,886	2,29,44,791	-59,52,209	20.60
Charged:	0	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	15,58,33,333	0	12,76,50,000	-2,81,83,333	18.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	17,00,00,000	0	0	17,00,00,000	15,58,33,333	0	12,76,50,000	-2,81,83,333	18.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	17,00,00,000	0	0	17,00,00,000	15,58,33,333	0	12,76,50,000	-2,81,83,333	18.09

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 PRADHAN MANTRI ADARSH GRAM YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 MUKHYA MANTRI AADARSH GRAM YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 FOLLOW-UP PROGRAMME									
Not Applicable									
Voted:	1,48,00,000	0	-52,25,000	95,75,000	87,77,083	0	***5,55,300***	***-82,21,783***	***93.67***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***1,48,00,000***	***0***	***-52,25,000***	***95,75,000***	***87,77,083***	***0***	***5,55,300***	***-82,21,783***	***93.67***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,48,00,000***	***0***	***-52,25,000***	***95,75,000***	***87,77,083***	***0***	***5,55,300***	***-82,21,783***	***93.67***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 COMPUTER APPLICATION PROGRAMME									
Not Applicable									
Voted:	50,000	0	-50,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	2,17,00,000	0	-48,91,000	1,68,09,000	1,54,08,250	76,250	***54,88,890***	***-99,19,360***	***64.38***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
Sub Total(P/NP):	***Voted:***	***2,17,50,000***	***0***	***-49,41,000***	***1,68,09,000***	***1,54,08,250***	***76,250***	***54,88,890***	***-99,19,360***	***64.38***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***2,17,50,000***	***0***	***-49,41,000***	***1,68,09,000***	***1,54,08,250***	***76,250***	***54,88,890***	***-99,19,360***	***64.38***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 COMPENSATION TO VICTIMS OF ATROCITIES										
Not Applicable										
	Voted:	1,50,00,000	0	-3,00,000	1,47,00,000	1,34,75,000	27,16,873	***1,46,87,500***	***12,12,500***	***9.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,50,00,000	0	-3,00,000	1,47,00,000	1,34,75,000	27,16,874	***1,46,87,500***	***12,12,500***	***9.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***3,00,00,000***	***0***	***-6,00,000***	***2,94,00,000***	***2,69,50,000***	***54,33,747***	***2,93,75,000***	***24,25,000***	***9.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***3,00,00,000***	***0***	***-6,00,000***	***2,94,00,000***	***2,69,50,000***	***54,33,747***	***2,93,75,000***	***24,25,000***	***9.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 PROTECTION OF CIVIL RIGHT (PCR) ACT										
Not Applicable										
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	***0***	***-3,66,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	***0***	***-4,58,333***	***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***	***8,25,000***	***0***	***0***	***-8,25,000***	***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***	***8,25,000***	***0***	***0***	***-8,25,000***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 AWARD FOR INTER CASTE MARRIAGE										
Not Applicable										
	Voted:	1,50,00,000	0	50,00,000	2,00,00,000	1,83,33,333	50,00,000	***2,00,00,000***	***16,66,667***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	1,50,00,000	0	50,00,000	2,00,00,000	1,83,33,333	50,00,000	***2,00,00,000***	***16,66,667***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***3,00,00,000***	***0***	***1,00,00,000***	***4,00,00,000***	***3,66,66,667***	***1,00,00,000***	***4,00,00,000***	***33,33,333***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***3,00,00,000***	***0***	***1,00,00,000***	***4,00,00,000***	***3,66,66,667***	***1,00,00,000***	***4,00,00,000***	***33,33,333***	***9.09***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 MATCHING STATE SHARE FOR VARIOUS CENTERALLY SPONSORED SCHEMES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 HIMACHAL PRADESH SCHEDULED CASTES COMMISSION										
Not Applicable										
	Voted:	5,29,000	0	21,000	5,50,000	5,04,167	0	4,41,258	-62,909	12.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,29,000	0	21,000	5,50,000	5,04,167	0	4,41,258	-62,909	12.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,29,000	0	21,000	5,50,000	5,04,167	0	4,41,258	-62,909	12.48
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 PRADHAN MANTRI SCHEDULED CASTES ABHUDYA YOJNA										
Not Applicable										
	Voted:	19,64,00,000	0	-19,63,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	19,64,00,000	0	-19,63,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	19,64,00,000	0	-19,63,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	50,24,79,000	0	-20,36,21,000	29,88,58,000	27,39,53,167	1,95,71,883	22,64,55,239	-4,74,97,928	17.34
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	50,24,79,000	0	-20,36,21,000	29,88,58,000	27,39,53,167	1,95,71,883	22,64,55,239	-4,74,97,928	17.34
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 WELFARE OF MINORITIES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 PRADHAN MANTRI JAN VIKAS KARYAKRAM										
Not Applicable										

Classification		Total Grant O	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 2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	50,26,79,000	0	-20,36,21,000	29,90,58,000	27,41,36,500	1,95,71,883	22,64,55,239	-4,76,81,261	17.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
SM 02 EMPLOYMENT SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 UNEMPLOYMENT ALLOWANCE										
Not Applicable										
	Voted:	6,05,00,000	20,45,000	6,01,70,000	12,27,15,000	11,24,88,750	3,11,10,264	10,23,84,399	-1,01,04,351	8.98
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,05,00,000	20,45,000	6,01,70,000	12,27,15,000	11,24,88,750	3,11,10,264	10,23,84,399	-1,01,04,351	8.98
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,05,00,000	20,45,000	6,01,70,000	12,27,15,000	11,24,88,750	3,11,10,264	10,23,84,399	-1,01,04,351	8.98
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 RAJIV GANDHI SWAROZGAAR START-UP YOJNA										
Not Applicable										
	Voted:	0	2,51,90,000	0	2,51,90,000	2,30,90,833	0	0	-2,30,90,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,51,90,000	0	2,51,90,000	2,30,90,833	0	0	-2,30,90,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,51,90,000	0	2,51,90,000	2,30,90,833	0	0	-2,30,90,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	Total Grant S	Total Grant 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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Sub Total(Min):	**Voted:**	**6,05,00,000**	**2,72,35,000**	**6,01,70,000**	**14,79,05,000**	**13,55,79,583**	**3,11,10,264**	**10,23,84,399**	**-3,31,95,184**	**24.48**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**6,05,00,000**	**2,72,35,000**	**6,01,70,000**	**14,79,05,000**	**13,55,79,583**	**3,11,10,264**	**10,23,84,399**	**-3,31,95,184**	**24.48**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 03 TRAINING										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 EXPENDITURE ON VOCATIONAL EDUCATION										
Not Applicable										
	Voted:	64,99,000	0	0	64,99,000	59,57,417	5,54,530	**27,44,118**	**-32,13,299**	**53.94**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**64,99,000**	**0**	**0**	**64,99,000**	**59,57,417**	**5,54,530**	**27,44,118**	**-32,13,299**	**53.94**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**64,99,000**	**0**	**0**	**64,99,000**	**59,57,417**	**5,54,530**	**27,44,118**	**-32,13,299**	**53.94**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 WORLD BANK ASSISTED SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT PROJECT										
Not Applicable										
	Voted:	0	1,68,50,000	0	1,68,50,000	1,54,45,833	1,68,50,000	**1,68,50,000**	**14,04,167**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**0**	**1,68,50,000**	**0**	**1,68,50,000**	**1,54,45,833**	**1,68,50,000**	**1,68,50,000**	**14,04,167**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**0**	**1,68,50,000**	**0**	**1,68,50,000**	**1,54,45,833**	**1,68,50,000**	**1,68,50,000**	**14,04,167**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 HIMACHAL PRADESH KAUSHAL VIKAS NIGAM										
Not Applicable										
	Voted:	17,63,00,000	0	0	17,63,00,000	16,16,08,333	0	**17,63,00,000**	**1,46,91,667**	**9.09**
	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**	**16,16,08,333**	**0**	**17,63,00,000**	**1,46,91,667**	**9.09**
	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**	**16,16,08,333**	**0**	**17,63,00,000**	**1,46,91,667**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 SKILL DEVELOPMENT ALLOWANCE										
Not Applicable										

Classification		Total Grant O	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 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT										
Not Applicable										
	Voted:	25,19,00,000	0	-6,01,70,000	19,17,30,000	17,57,52,500	1,53,68,643	12,02,07,378	-5,55,45,122	31.60
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,19,00,000	0	-6,01,70,000	19,17,30,000	17,57,52,500	1,53,68,643	12,02,07,378	-5,55,45,122	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,19,00,000	0	-6,01,70,000	19,17,30,000	17,57,52,500	1,53,68,643	12,02,07,378	-5,55,45,122	31.60
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	43,46,99,000	1,68,50,000	-6,01,70,000	39,13,79,000	35,87,64,083	3,27,73,173	31,61,01,496	-4,26,62,587	11.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	43,46,99,000	1,68,50,000	-6,01,70,000	39,13,79,000	35,87,64,083	3,27,73,173	31,61,01,496	-4,26,62,587	11.89
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	49,51,99,000	4,40,85,000	0	53,92,84,000	49,43,43,667	6,38,83,437	41,84,85,895	-7,58,57,772	15.35
	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	-52,50,000	34,81,50,000	31,91,37,500	61,91,000	33,74,70,000	1,83,32,500	5.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	35,34,00,000	0	-52,50,000	34,81,50,000	31,91,37,500	61,91,000	33,74,70,000	1,83,32,500	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	35,34,00,000	0	-52,50,000	34,81,50,000	31,91,37,500	61,91,000	33,74,70,000	1,83,32,500	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	35,34,00,000	0	-52,50,000	34,81,50,000	31,91,37,500	61,91,000	33,74,70,000	1,83,32,500	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	35,34,00,000	0	-52,50,000	34,81,50,000	31,91,37,500	61,91,000	33,74,70,000	1,83,32,500	5.74
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 02 SOCIAL WELFARE										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INTEGRATED CHILD DEVELOPLMENT SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Voted:	80,45,00,000	1,000	-15,11,82,000	65,33,19,000	59,88,75,750	0	33,60,17,756	-26,28,57,994	43.89
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	34,85,78,000	0	0	34,85,78,000	31,95,29,833	1,84,91,204	13,98,55,564	-17,96,74,269	56.23
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	4,68,00,000	1,000	2,03,35,000	6,71,36,000	6,15,41,333	0	3,73,35,700	-2,42,05,633	39.33
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	119,98,78,000	2,000	-13,08,47,000	106,90,33,000	97,99,46,917	1,84,91,204	51,32,09,020	-46,67,37,897	47.63
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	119,98,78,000	2,000	-13,08,47,000	106,90,33,000	97,99,46,917	1,84,91,204	51,32,09,020	-46,67,37,897	47.63
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	-1,000	50,00,000	45,83,333	0	40,16,000	-5,67,333	12.38
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	5,00,000	1,000	-1,000	5,00,000	4,58,333	0	4,48,000	-10,333	2.25
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	55,00,000	2,000	-2,000	55,00,000	50,41,667	0	44,64,000	-5,77,667	11.46
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	55,00,000	2,000	-2,000	55,00,000	50,41,667	0	44,64,000	-5,77,667	11.46
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	-1,00,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,00,000	0	-1,00,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,00,000	0	-1,00,00,000	0	0	0	0	0	0.00
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	3,00,66,667	27,37,000	2,71,46,600	-29,20,067	9.71
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	3,00,66,667	27,37,000	2,71,46,600	-29,20,067	9.71
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	3,00,66,667	27,37,000	2,71,46,600	-29,20,067	9.71

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2235 SOCIAL SECURITY AND WELFARE									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 MUKHYA MANTRI KANYA DAAN YOJNA									
Not Applicable									
Voted:	3,00,00,000	0	0	3,00,00,000	2,75,00,000	11,22,000	***2,23,89,000***	***-51,11,000***	***18.59***
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***	***2,75,00,000***	***11,22,000***	***2,23,89,000***	***-51,11,000***	***18.59***
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***	***2,75,00,000***	***11,22,000***	***2,23,89,000***	***-51,11,000***	***18.59***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 AWARENESS CAMPAIGN									
Not Applicable									
Voted:	8,00,000	0	0	8,00,000	7,33,333	0	***0***	***-7,33,333***	***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***	***7,33,333***	***0***	***0***	***-7,33,333***	***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***	***7,33,333***	***0***	***0***	***-7,33,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 WIDOW REMARRIAGE									
Not Applicable									
Voted:	18,00,000	0	0	18,00,000	16,50,000	3,30,000	***16,20,000***	***-30,000***	***1.82***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***18,00,000***	***0***	***0***	***18,00,000***	***16,50,000***	***3,30,000***	***16,20,000***	***-30,000***	***1.82***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***18,00,000***	***0***	***0***	***18,00,000***	***16,50,000***	***3,30,000***	***16,20,000***	***-30,000***	***1.82***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 VISHESH MAHILA UTHAN YOJNA									
Not Applicable									
Voted:	25,00,000	0	0	25,00,000	22,91,667	0	***22,25,628***	***-66,039***	***2.88***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***25,00,000***	***0***	***0***	***25,00,000***	***22,91,667***	***0***	***22,25,628***	***-66,039***	***2.88***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	22,25,628	-66,039	2.88
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 WOMEN COMMISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 MOTHER TEREISA YOJNA										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	8,77,265	2,22,68,901	-8,31,099	3.60
	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	2,31,00,000	8,77,265	2,22,68,901	-8,31,099	3.60
	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	2,31,00,000	8,77,265	2,22,68,901	-8,31,099	3.60
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 WOMEN DEVELOPMENT CORPORATION										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 20 INTEGRATED CHILD PROTECTION SCHEME										
Not Applicable										
	Voted:	4,76,00,000	0	0	4,76,00,000	4,36,33,333	0	3,57,00,000	-79,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	37,50,000	-8,33,333	18.18
	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	4,82,16,667	0	3,94,50,000	-87,66,667	18.18
										0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(Sub):	***Voted:***	***5,26,00,000***	***0***	***0***	***5,26,00,000***	***4,82,16,667***	***0***	***3,94,50,000***	***-87,66,667***	***18.18***
	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	2,13,99,000	2,60,99,000	2,39,24,083	2,13,99,000	***2,60,99,000***	***21,74,917***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	38,00,000	0	0	38,00,000	34,83,333	0	***28,99,854***	***-5,83,479***	***16.75***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***85,00,000***	***0***	***2,13,99,000***	***2,98,99,000***	***2,74,07,417***	***2,13,99,000***	***2,89,98,854***	***15,91,437***	***5.81***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***85,00,000***	***0***	***2,13,99,000***	***2,98,99,000***	***2,74,07,417***	***2,13,99,000***	***2,89,98,854***	***15,91,437***	***5.81***
	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	7,63,58,333	0	***28,21,500***	***-7,35,36,833***	***96.30***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	***3,15,700***	***-19,75,967***	***86.22***
	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***	***7,86,50,000***	***0***	***31,37,200***	***-7,55,12,800***	***96.01***
	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***	***7,86,50,000***	***0***	***31,37,200***	***-7,55,12,800***	***96.01***
	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	91,667	0	***0***	***-91,667***	***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***	***91,667***	***0***	***0***	***-91,667***	***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***	***91,667***	***0***	***0***	***-91,667***	***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 : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	36,66,667	4,90,000	39,13,773	2,47,106	6.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	36,66,667	4,90,000	39,13,773	2,47,106	6.74
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	36,66,667	4,90,000	39,13,773	2,47,106	6.74
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	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	1,61,42,000	43,70,42,000	40,06,21,833	6,31,01,277	33,20,51,538	-6,85,70,295	17.12
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	42,09,00,000	0	1,61,42,000	43,70,42,000	40,06,21,833	6,31,01,277	33,20,51,538	-6,85,70,295	17.12
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	42,09,00,000	0	1,61,42,000	43,70,42,000	40,06,21,833	6,31,01,277	33,20,51,538	-6,85,70,295	17.12
	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	22,91,667	3,93,468	7,57,124	-15,34,543	66.96
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,93,468	7,57,124	-15,34,543	66.96
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,93,468	7,57,124	-15,34,543	66.96
	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 : 02/2024 (N)

Classification		Total Grant	O	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 2235 SOCIAL SECURITY AND WELFARE											
Not Applicable											
	Voted:	38,00,000	0	0	38,00,000	34,83,333	3,91,380	8,01,781	-26,81,552	76.98	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	34,83,333	3,91,380	8,01,781	-26,81,552	76.98	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	34,83,333	3,91,380	8,01,781	-26,81,552	76.98	
	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	37,58,333	0	0	-37,58,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	9,00,000	0	0	9,00,000	8,25,000	0	0	-8,25,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	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	6,94,83,333	81,22,000	2,43,35,000	-4,51,48,333	64.98	
	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	6,94,83,333	81,22,000	2,43,35,000	-4,51,48,333	64.98	
	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	6,94,83,333	81,22,000	2,43,35,000	-4,51,48,333	64.98	
	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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 : 02/2024 (N)

Classification		Total Grant	O	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 2235 SOCIAL SECURITY AND WELFARE											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	22,00,000	0	0	-22,00,000	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	22,00,000	0	0	-22,00,000	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	22,00,000	0	0	-22,00,000	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 : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	39,00,000	0	0	39,00,000	35,75,000	0	0	-35,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	36,66,667	0	0	-36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	0	-36,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 39 MAHILA SASHAKTIKARAN KENDER										
Not Applicable										
	Voted:	99,00,000	0	0	99,00,000	90,75,000	0	0	-90,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	0	0	-91,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 40 MATERNITY BENEFIT PROGRAMME										
Not Applicable										
	Voted:	0	22,31,000	0	22,31,000	20,45,083	0	22,31,000	1,85,917	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	22,31,000	0	22,31,000	20,45,083	0	22,31,000	1,85,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	22,31,000	0	22,31,000	20,45,083	0	22,31,000	1,85,917	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 41 NATIONAL FAMILY BENEFIT PROGRAMME										
Not Applicable										
	Voted:	1,13,00,000	0	-55,34,000	57,66,000	52,85,500	15,40,000	39,60,000	-13,25,500	25.08
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,13,00,000	0	-55,34,000	57,66,000	52,85,500	15,40,000	39,60,000	-13,25,500	25.08
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,13,00,000	0	-55,34,000	57,66,000	52,85,500	15,40,000	39,60,000	-13,25,500	25.08
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
SB 42 BETI PADHAO BETI BACHAO										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 43 GRANT FOR MUKHYA MANTRI SUKH AASHRAY KOSH										
Not Applicable										
	Voted:	76,00,000	10,81,82,000	12,85,58,000	24,43,40,000	22,39,78,333	0	3,27,90,000	-19,11,88,333	85.36
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	76,00,000	10,81,82,000	12,85,58,000	24,43,40,000	22,39,78,333	0	3,27,90,000	-19,11,88,333	85.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	76,00,000	10,81,82,000	12,85,58,000	24,43,40,000	22,39,78,333	0	3,27,90,000	-19,11,88,333	85.36
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 44 SELF EMPLOYMENT TO WOMEN										
Not Applicable										
	Voted:	5,00,000	0	0	5,00,000	4,58,333	20,000	4,45,000	-13,333	2.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,00,000	0	0	5,00,000	4,58,333	20,000	4,45,000	-13,333	2.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,00,000	0	0	5,00,000	4,58,333	20,000	4,45,000	-13,333	2.91
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 45 MAHILA AWAS YOJNA										
Not Applicable										
	Voted:	2,00,00,000	0	-2,00,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,00,00,000	0	-2,00,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	-2,00,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue									
MH 2235 SOCIAL SECURITY AND WELFARE									
SB 47 NON INSTITUTIONALCARE-SPONSORSHIP/ FOSTER CARE/ AFTER CARE UNDER MISSION VATSALYA									
Not Applicable									
Voted:	0	1,000	72,99,800	73,00,800	66,92,400	0	0	-66,92,400	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	1,000	8,10,200	8,11,200	7,43,600	0	0	-7,43,600	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**2,000**	**81,10,000**	**81,12,000**	**74,36,000**	**0**	**0**	**-74,36,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**2,000**	**81,10,000**	**81,12,000**	**74,36,000**	**0**	**0**	**-74,36,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 48 CHILD HELPLINE									
Not Applicable									
Voted:	0	2,000	45,11,376	45,13,376	41,37,261	0	0	-41,37,261	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**2,000**	**45,11,376**	**45,13,376**	**41,37,261**	**0**	**0**	**-41,37,261**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**2,000**	**45,11,376**	**45,13,376**	**41,37,261**	**0**	**0**	**-41,37,261**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 49 MUKHYA MANTRI SUKH AASHRAY SCHEME									
Not Applicable									
Voted:	0	1,000	99,99,000	1,00,00,000	91,66,667	0	1,00,00,000	8,33,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**1,000**	**99,99,000**	**1,00,00,000**	**91,66,667**	**0**	**1,00,00,000**	**8,33,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**1,000**	**99,99,000**	**1,00,00,000**	**91,66,667**	**0**	**1,00,00,000**	**8,33,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**210,23,78,000**	**11,04,22,000**	**2,23,36,376**	**223,51,36,376**	**204,88,75,011**	**11,90,14,594**	**115,17,94,419**	**-89,70,80,592**	**43.78**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**210,23,78,000**	**11,04,22,000**	**2,23,36,376**	**223,51,36,376**	**204,88,75,011**	**11,90,14,594**	**115,17,94,419**	**-89,70,80,592**	**43.78**
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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2235 SOCIAL SECURITY AND WELFARE									
Not Applicable									
Voted:	59,84,00,000	0	-88,50,000	58,95,50,000	54,04,20,833	5,16,60,000	**57,91,60,000**	***3,87,39,167***	***7.17***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***59,84,00,000***	***0***	***-88,50,000***	***58,95,50,000***	***54,04,20,833***	***5,16,60,000***	***57,91,60,000***	***3,87,39,167***	***7.17***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***59,84,00,000***	***0***	***-88,50,000***	***58,95,50,000***	***54,04,20,833***	***5,16,60,000***	***57,91,60,000***	***3,87,39,167***	***7.17***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 OLD AGE PENSION									
Not Applicable									
Voted:	225,54,00,000	0	-3,37,50,000	222,16,50,000	203,65,12,500	1,05,29,000	***222,16,50,000***	***18,51,37,500***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***225,54,00,000***	***0***	***-3,37,50,000***	***222,16,50,000***	***203,65,12,500***	***1,05,29,000***	***222,16,50,000***	***18,51,37,500***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***225,54,00,000***	***0***	***-3,37,50,000***	***222,16,50,000***	***203,65,12,500***	***1,05,29,000***	***222,16,50,000***	***18,51,37,500***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 OLD AGE PENSION (IGNOP)									
Not Applicable									
Voted:	10,42,00,000	0	-30,50,000	10,11,50,000	9,27,20,833	0	***10,11,50,000***	***84,29,167***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***10,42,00,000***	***0***	***-30,50,000***	***10,11,50,000***	***9,27,20,833***	***0***	***10,11,50,000***	***84,29,167***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***10,42,00,000***	***0***	***-30,50,000***	***10,11,50,000***	***9,27,20,833***	***0***	***10,11,50,000***	***84,29,167***	***9.09***
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	-6,50,000	2,25,50,000	2,06,70,833	0	***2,25,50,000***	***18,79,167***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***2,32,00,000***	***0***	***-6,50,000***	***2,25,50,000***	***2,06,70,833***	***0***	***2,25,50,000***	***18,79,167***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***2,32,00,000***	***0***	***-6,50,000***	***2,25,50,000***	***2,06,70,833***	***0***	***2,25,50,000***	***18,79,167***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 INDIRA GANDHI NATIONAL DISABLED PENSION SCHEME									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2235 SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	13,00,000	0	-50,000	12,50,000	11,45,833	0	12,50,000	1,04,167	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	13,00,000	0	-50,000	12,50,000	11,45,833	0	12,50,000	1,04,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,00,000	0	-50,000	12,50,000	11,45,833	0	12,50,000	1,04,167	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	298,25,00,000	0	-4,63,50,000	293,61,50,000	269,14,70,833	6,21,89,000	292,57,60,000	23,42,89,167	8.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	298,25,00,000	0	-4,63,50,000	293,61,50,000	269,14,70,833	6,21,89,000	292,57,60,000	23,42,89,167	8.70
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	543,82,78,000	11,04,22,000	-2,92,63,624	551,94,36,376	505,94,83,345	18,73,94,594	441,50,24,419	-64,44,58,926	12.74
	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										
Not Applicable										
	Voted:	17,91,00,000	0	0	17,91,00,000	16,41,75,000	3,74,84,000	11,24,52,000	-5,17,23,000	31.50
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,99,00,000	0	0	1,99,00,000	1,82,41,667	41,65,000	1,24,94,000	-57,47,667	31.51
	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	18,24,16,667	4,16,49,000	12,49,46,000	-5,74,70,667	31.51
	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	18,24,16,667	4,16,49,000	12,49,46,000	-5,74,70,667	31.51
	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	18,24,16,667	4,16,49,000	12,49,46,000	-5,74,70,667	31.51
	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	18,24,16,667	4,16,49,000	12,49,46,000	-5,74,70,667	31.51
	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	18,24,16,667	4,16,49,000	12,49,46,000	-5,74,70,667	31.51
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	25,000	0	-25,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 SOIL SCIENCE AND CHEMISTRY										
Not Applicable										
	Voted:	1,000	0	-1,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,000	0	-1,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 PRAKARITIK KHET KHUSHHAAL KISAN										
Not Applicable										
	Voted:	25,000	0	-25,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 PLANT PROTECTION										
Not Applicable										
	Voted:	25,000	0	-25,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CROP INSURANCE SCHEME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 13 HORTICULTURE DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 APICULTURE SCHEME										
Not Applicable										
	Voted:	6,71,000	0	0	6,71,000	6,15,083	20,699	4,87,008	-1,28,075	20.82
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,71,000	0	0	6,71,000	6,15,083	20,699	4,87,008	-1,28,075	20.82
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,71,000	0	0	6,71,000	6,15,083	20,699	4,87,008	-1,28,075	20.82
	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	6,67,333	1,44,004	7,09,014	41,681	6.25
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	7,28,000	0	0	7,28,000	6,67,333	1,44,004	7,09,014	41,681	6.25
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	7,28,000	0	0	7,28,000	6,67,333	1,44,004	7,09,014	41,681	6.25
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 ESTABLISHMENT/MAINTENANCE OF GOVERNMENT ORCHARDS/NURSERIES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2401 CROP HUSBANDRY											
Not Applicable											
	Voted:	11,35,000	0	0	11,35,000	10,40,417	29,787	10,37,875	-2,542	.24	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	11,35,000	0	0	11,35,000	10,40,417	29,787	10,37,875	-2,542	0.24	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	11,35,000	0	0	11,35,000	10,40,417	29,787	10,37,875	-2,542	0.24	
	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	5,79,00,000	9,94,00,000	9,11,16,667	5,79,00,000	9,94,00,000	82,83,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	4,15,00,000	0	5,79,00,000	9,94,00,000	9,11,16,667	5,79,00,000	9,94,00,000	82,83,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	4,15,00,000	0	5,79,00,000	9,94,00,000	9,11,16,667	5,79,00,000	9,94,00,000	82,83,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 19 FRUIT PROCESSING SCHEMES											
Not Applicable											
	Voted:	32,74,000	0	0	32,74,000	30,01,167	45,426	30,68,955	67,788	2.26	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	32,74,000	0	0	32,74,000	30,01,167	45,426	30,68,955	67,788	2.26	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	32,74,000	0	0	32,74,000	30,01,167	45,426	30,68,955	67,788	2.26	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 22 NORMAL EXTENSION ACTIVITIES											
Not Applicable											
	Voted:	25,000	0	-25,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,000	0	-25,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 25 RASHTRIYA KRISHI VIKAS YOJNA (AGRICULTURE)											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,93,00,000	92,00,000	92,00,000	-6,01,00,000	86.72
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	84,00,000	0	0	84,00,000	77,00,000	10,22,222	10,22,222	-66,77,778	86.72
	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	7,70,00,000	1,02,22,222	1,02,22,222	-6,67,77,778	86.72
	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	7,70,00,000	1,02,22,222	1,02,22,222	-6,67,77,778	86.72
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	0	7,56,00,000	63,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 33 NATIONAL MISSION ON EXTENSION AND TECHNOLOGY										
Not Applicable										
	Voted:	3,62,00,000	0	0	3,62,00,000	3,31,83,333	0	3,30,87,600	-95,733	.29
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	39,00,000	0	0	39,00,000	35,75,000	0	36,76,400	1,01,400	2.84
	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	3,67,58,333	0	3,67,64,000	5,667	0.02
	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	3,67,58,333	0	3,67,64,000	5,667	0.02
	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	1,78,75,000	45,00,000	45,00,000	-1,33,75,000	74.83
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	23,00,000	0	0	23,00,000	21,08,333	5,00,000	5,00,000	-16,08,333	76.28
	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	1,99,83,333	50,00,000	50,00,000	-1,49,83,333	74.98
	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	1,99,83,333	50,00,000	50,00,000	-1,49,83,333	74.98
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2401 CROP HUSBANDRY											
SB 36 NATIONAL FOOD SECURITY MISSION(NFSM)											
Not Applicable											
	Voted:	2,04,00,000		0	0	2,04,00,000	1,87,00,000	0	1,19,02,000	-67,98,000	36.35
	Charged:	0		0	0	0	0	0	0	0	.00
	Voted:	23,00,000		0	0	23,00,000	21,08,333	0	13,22,444	-7,85,889	37.28
	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	2,08,08,333	0	1,32,24,444	-75,83,889	36.45
	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	2,08,08,333	0	1,32,24,444	-75,83,889	36.45
	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	-5,80,50,000	4,27,50,000	3,91,87,500	2,00,00,000	2,00,00,000	-1,91,87,500	48.96
	Charged:	0		0	0	0	0	0	0	0	.00
	Voted:	1,00,00,000		0	-50,00,000	50,00,000	45,83,333	0	6,39,924	-39,43,409	86.04
	Charged:	0		0	0	0	0	0	0	0	.00
	Voted:	1,12,00,000		0	-64,50,000	47,50,000	43,54,167	22,22,222	22,22,222	-21,31,945	48.96
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,20,00,000		0	-6,95,00,000	5,25,00,000	4,81,25,000	2,22,22,222	2,28,62,146	-2,52,62,854	52.49
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,20,00,000		0	-6,95,00,000	5,25,00,000	4,81,25,000	2,22,22,222	2,28,62,146	-2,52,62,854	52.49
	Charged:	0		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	27,71,08,333	0	30,23,00,000	2,51,91,667	9.09
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,23,00,000		0	0	30,23,00,000	27,71,08,333	0	30,23,00,000	2,51,91,667	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,23,00,000		0	0	30,23,00,000	27,71,08,333	0	30,23,00,000	2,51,91,667	9.09
	Charged:	0		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	-99,00,000	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0		0	0	0	0	0	0	0	.00
	Voted:	20,00,000		0	-20,00,000	0	0	0	0	0	.00
	Charged:	0		0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP): ***Voted:***	***1,20,00,000***	***0***	***-1,19,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,20,00,000***	***0***	***-1,19,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 44 CROP DIVERSIFICATION PROJECT (JAPAN INTERNATIONAL CO-OPERATION AGENCY)EAP PHASE-II										
Not Applicable										
Voted:	7,56,00,000	0	2,50,00,000	10,06,00,000	9,22,16,667	2,50,00,000	***10,06,00,000***	***83,83,333***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***7,56,00,000***	***0***	***2,50,00,000***	***10,06,00,000***	***9,22,16,667***	***2,50,00,000***	***10,06,00,000***	***83,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***7,56,00,000***	***0***	***2,50,00,000***	***10,06,00,000***	***9,22,16,667***	***2,50,00,000***	***10,06,00,000***	***83,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 45 PRAKRITIK KHET KHUSHHAAL KISAN										
Not Applicable										
Voted:	1,26,00,000	0	2,05,00,000	3,31,00,000	3,03,41,667	0	***3,31,00,000***	***27,58,333***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***1,26,00,000***	***0***	***2,05,00,000***	***3,31,00,000***	***3,03,41,667***	***0***	***3,31,00,000***	***27,58,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,26,00,000***	***0***	***2,05,00,000***	***3,31,00,000***	***3,03,41,667***	***0***	***3,31,00,000***	***27,58,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 47 MUKHYA MANTRI KISAN AIVAM KHETIHAR MAJDOOR JEEVAN SURAKSHA YOJNA										
Not Applicable										
Voted:	10,00,000	0	0	10,00,000	9,16,667	0	***10,000***	***-9,06,667***	***98.91***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***10,00,000***	***0***	***0***	***10,00,000***	***9,16,667***	***0***	***10,000***	***-9,06,667***	***98.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***10,00,000***	***0***	***0***	***10,00,000***	***9,16,667***	***0***	***10,000***	***-9,06,667***	***98.91***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 48 SUB MISSION ON SEEDS AND PLANTING MATERIAL										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	2,40,00,000	0	0	2,40,00,000	2,20,00,000	30,71,500	61,43,000	-1,58,57,000	72.08
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	32,00,000	0	0	32,00,000	29,33,333	3,41,000	6,82,000	-22,51,333	76.75
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,72,00,000	0	0	2,72,00,000	2,49,33,333	34,12,500	68,25,000	-1,81,08,333	72.63
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,72,00,000	0	0	2,72,00,000	2,49,33,333	34,12,500	68,25,000	-1,81,08,333	72.63
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 49 SUB MISSION ON AGRICULTURE MECHANIZATION										
Not Applicable										
	Voted:	5,65,00,000	0	0	5,65,00,000	5,17,91,667	87,00,000	87,00,000	-4,30,91,667	83.20
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	62,00,000	0	0	62,00,000	56,83,333	9,66,000	9,66,000	-47,17,333	83.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	6,27,00,000	0	0	6,27,00,000	5,74,75,000	96,66,000	96,66,000	-4,78,09,000	83.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,27,00,000	0	0	6,27,00,000	5,74,75,000	96,66,000	96,66,000	-4,78,09,000	83.18
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 50 PARMPRAGAT KRISHI VIKASH YOJNA										
Not Applicable										
	Voted:	2,20,00,000	0	0	2,20,00,000	2,01,66,667	32,00,000	32,00,000	-1,69,66,667	84.13
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,55,555	3,55,555	-19,36,112	84.48
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,45,00,000	0	0	2,45,00,000	2,24,58,333	35,55,555	35,55,555	-1,89,02,778	84.17
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,45,00,000	0	0	2,45,00,000	2,24,58,333	35,55,555	35,55,555	-1,89,02,778	84.17
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 51 NATIONAL PROJECT ON SOIL HEALTH AND FERTILITY										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	12,00,000	12,00,000	-33,83,333	73.82
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	7,00,000	0	0	7,00,000	6,41,667	1,30,000	1,30,000	-5,11,667	79.74
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	57,00,000	0	0	57,00,000	52,25,000	13,30,000	13,30,000	-38,95,000	74.55
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	57,00,000	0	0	57,00,000	52,25,000	13,30,000	13,30,000	-38,95,000	74.55

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 2401 CROP HUSBANDRY									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 52 NATIONAL BAMBOO MISSION									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***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***	***1,83,333***	***0***	***0***	***-1,83,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***2,00,000***	***0***	***0***	***2,00,000***	***1,83,333***	***0***	***0***	***-1,83,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 53 HIMACHAL SUBTROPICAL HORTICULTURE IRRIGATION AND VALUE ADDITION PROJECT (HP-SHIVA)									
Not Applicable									
Voted:	2,50,00,000	0	0	2,50,00,000	2,29,16,667	0	***2,50,00,000***	***20,83,333***	***9.09***
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***	***2,29,16,667***	***0***	***2,50,00,000***	***20,83,333***	***9.09***
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***	***2,29,16,667***	***0***	***2,50,00,000***	***20,83,333***	***9.09***
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	-3,72,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	33,00,000	0	-33,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***4,05,00,000***	***0***	***-4,05,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***4,05,00,000***	***0***	***-4,05,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	22,91,667	0	***25,00,000***	***2,08,333***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**25,00,000**	**2,08,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**25,00,000**	**2,08,333**	**9.09**
	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	2,53,91,667	0	**2,77,00,000**	**23,08,333**	**9.09**
	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**	**2,53,91,667**	**0**	**2,77,00,000**	**23,08,333**	**9.09**
	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**	**2,53,91,667**	**0**	**2,77,00,000**	**23,08,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 58 SUBSIDY ON ANTI HAIL NET										
Not Applicable										
	Voted:	5,04,00,000	0	-5,04,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**5,04,00,000**	**0**	**-5,04,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,04,00,000**	**0**	**-5,04,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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	91,667	0	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 60 MUKHYA MANTRI KHUMB VIKASH YOJNA										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 61 ANTI HAIL NET STURCTURE									
Not Applicable									
Voted:	75,00,000	0	-75,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**75,00,000**	**0**	**-75,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**75,00,000**	**0**	**-75,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 62 PLANT PROTECTION SCHEME									
Not Applicable									
Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	1,81,81,683	-1,51,650	.83
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**	**1,83,33,333**	**0**	**1,81,81,683**	**-1,51,650**	**0.83**
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**	**1,83,33,333**	**0**	**1,81,81,683**	**-1,51,650**	**0.83**
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	2,31,00,000	0	2,52,00,000	21,00,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,52,00,000**	**0**	**0**	**2,52,00,000**	**2,31,00,000**	**0**	**2,52,00,000**	**21,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,52,00,000**	**0**	**0**	**2,52,00,000**	**2,31,00,000**	**0**	**2,52,00,000**	**21,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 64 KRISHI KOSH									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2401 CROP HUSBANDRY									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 68 MEHAK YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 69 SAWARAN JAYANTI SAMRIDH BAGWAN									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 70 MUKHYA MANTRI KRISHI SAMVARDHAN YOJNA									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	8,47,00,000	0	0	8,47,00,000	7,76,41,667	20,86,230	**7,30,08,282**	**-46,33,385**	**5.97**
	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**	**7,76,41,667**	**20,86,230**	**7,30,08,282**	**-46,33,385**	**5.97**
	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**	**7,76,41,667**	**20,86,230**	**7,30,08,282**	**-46,33,385**	**5.97**
	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	-8,29,00,000	4,56,00,000	4,18,00,000	2,82,262	**4,36,86,846**	**18,86,846**	**4.51**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**12,85,00,000**	**0**	**-8,29,00,000**	**4,56,00,000**	**4,18,00,000**	**2,82,262**	**4,36,86,846**	**18,86,846**	**4.51**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**12,85,00,000**	**0**	**-8,29,00,000**	**4,56,00,000**	**4,18,00,000**	**2,82,262**	**4,36,86,846**	**18,86,846**	**4.51**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 72 NATIONAL E-GOVERNANCE PLAN-AGRICULTURE										
Not Applicable										
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	**0**	**-68,75,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	8,00,000	0	0	8,00,000	7,33,333	0	**0**	**-7,33,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**83,00,000**	**0**	**0**	**83,00,000**	**76,08,333**	**0**	**0**	**-76,08,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**83,00,000**	**0**	**0**	**83,00,000**	**76,08,333**	**0**	**0**	**-76,08,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 73 PROMOTION OF NUTRIE CEREALS										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	34,83,333	1,23,999	**15,41,105**	**-19,42,228**	**55.76**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**38,00,000**	**0**	**0**	**38,00,000**	**34,83,333**	**1,23,999**	**15,41,105**	**-19,42,228**	**55.76**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**38,00,000**	**0**	**0**	**38,00,000**	**34,83,333**	**1,23,999**	**15,41,105**	**-19,42,228**	**55.76**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 74 SUPPORT FOR TRANSFER OF TECHNOLOGY										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2401 CROP HUSBANDRY										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 75 HIM UNNATI										
Not Applicable										
	Voted:	0	4,000	6,23,96,000	6,24,00,000	5,72,00,000	0	0	-5,72,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	4,000	6,23,96,000	6,24,00,000	5,72,00,000	0	0	-5,72,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	4,000	6,23,96,000	6,24,00,000	5,72,00,000	0	0	-5,72,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 76 SUB MISSION ON AGRO FORESTRY (SMAF)										
Not Applicable										
	Voted:	0	1,000	11,99,000	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	11,99,000	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	11,99,000	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	138,75,09,000	5,000	-9,64,06,000	129,11,08,000	118,35,15,667	14,10,40,906	94,25,80,135	-24,09,35,532	20.36
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	138,75,09,000	5,000	-9,64,06,000	129,11,08,000	118,35,15,667	14,10,40,906	94,25,80,135	-24,09,35,532	20.36
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2402 SOIL AND WATER CONSERVATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 ASSISTANCE TO SMALL AND MARGINAL FARMERS FOR INCREASING AGRICULTURAL PRODUCTION(LDS WORK AND IRRI.										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2402 SOIL AND WATER CONSERVATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	2,36,587	**21,46,121**	**-1,45,546**	**6.35**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**2,36,587**	**21,46,121**	**-1,45,546**	**6.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**2,36,587**	**21,46,121**	**-1,45,546**	**6.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 PROTECTIVE AFFORESTATION SOIL CONSERVATION AND DEMONSTRATION (FOREST DEPARTMENT)										
Not Applicable										
	Voted:	8,00,00,000	0	0	8,00,00,000	7,33,33,333	97,12,361	**2,43,85,331**	**-4,89,48,002**	**66.75**
	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**	**7,33,33,333**	**97,12,361**	**2,43,85,331**	**-4,89,48,002**	**66.75**
	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**	**7,33,33,333**	**97,12,361**	**2,43,85,331**	**-4,89,48,002**	**66.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 ON FARM WATER MANAGEMENT THROUGH TANK IRRIGATION										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)										
Not Applicable										
	Voted:	4,58,00,000	0	0	4,58,00,000	4,19,83,333	1,26,00,000	**1,26,00,000**	**-2,93,83,333**	**69.99**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	**0**	**-68,75,000**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	25,00,000	0	0	25,00,000	22,91,667	14,00,000	**14,00,000**	**-8,91,667**	**38.91**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**5,58,00,000**	**0**	**0**	**5,58,00,000**	**5,11,50,000**	**1,40,00,000**	**1,40,00,000**	**-3,71,50,000**	**72.63**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,58,00,000**	**0**	**0**	**5,58,00,000**	**5,11,50,000**	**1,40,00,000**	**1,40,00,000**	**-3,71,50,000**	**72.63**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 2402 SOIL AND WATER CONSERVATION										
SB 06 FLOW IRRIGATION SCHEME										
Not Applicable										
Voted:	2,02,00,000	0	0	2,02,00,000	1,85,16,667	22,61,880	1,61,81,458	-23,35,209	12.61	
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	1,85,16,667	22,61,880	1,61,81,458	-23,35,209	12.61	
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	1,85,16,667	22,61,880	1,61,81,458	-23,35,209	12.61	
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	2,31,00,000	17,57,035	2,05,99,363	-25,00,637	10.83	
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	2,31,00,000	17,57,035	2,05,99,363	-25,00,637	10.83	
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	2,31,00,000	17,57,035	2,05,99,363	-25,00,637	10.83	
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	1,15,50,000	0	0	-1,15,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	0	0	-1,15,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	0	0	-1,15,50,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	19,64,00,000	0	-1,00,000	19,63,00,000	17,99,41,667	2,79,67,863	7,73,12,273	-10,26,29,394	57.03	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr): Voted:	19,64,00,000	0	-1,00,000	19,63,00,000	17,99,41,667	2,79,67,863	7,73,12,273	-10,26,29,394	57.03	
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 : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	7,16,09,000	0	0	7,16,09,000	6,56,41,583	23,97,477	**6,65,64,120**	**9,22,537**	**1.41**
	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**	**6,56,41,583**	**23,97,477**	**6,65,64,120**	**9,22,537**	**1.41**
	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**	**6,56,41,583**	**23,97,477**	**6,65,64,120**	**9,22,537**	**1.41**
	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	42,74,417	2,98,859	**35,02,418**	**-7,71,999**	**18.06**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**46,63,000**	**0**	**0**	**46,63,000**	**42,74,417**	**2,98,859**	**35,02,418**	**-7,71,999**	**18.06**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**46,63,000**	**0**	**0**	**46,63,000**	**42,74,417**	**2,98,859**	**35,02,418**	**-7,71,999**	**18.06**
	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	45,77,833	11,63,197	**28,04,000**	**-17,73,833**	**38.75**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**49,94,000**	**0**	**0**	**49,94,000**	**45,77,833**	**11,63,197**	**28,04,000**	**-17,73,833**	**38.75**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**49,94,000**	**0**	**0**	**49,94,000**	**45,77,833**	**11,63,197**	**28,04,000**	**-17,73,833**	**38.75**
	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	20,16,667	10,75,000	**10,75,000**	**-9,41,667**	**46.69**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	2,50,000	0	0	2,50,000	2,29,167	1,19,000	**1,19,000**	**-1,10,167**	**48.07**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**24,50,000**	**0**	**0**	**24,50,000**	**22,45,833**	**11,94,000**	**11,94,000**	**-10,51,833**	**46.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**24,50,000**	**0**	**0**	**24,50,000**	**22,45,833**	**11,94,000**	**11,94,000**	**-10,51,833**	**46.83**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION PROGRAMME										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 2403 ANIMAL HUSBANDRY											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 14 GRANT IN AID TO VETERINARY COUNCIL UNDER PROFESSIONAL EFFICIENCY DEVELOPMENT SCHEME											
Not Applicable											
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	5,00,000	0	0	5,00,000	4,58,333	0	0	-4,58,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 15 LIVE STOCK CENSUS											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 16 PESTE DES PETITS RUMINANTS-CONTROL PROGRAMME											
Not Applicable											
	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
SB 19 ANIMAL WELFARE BOARD										
Not Applicable										
	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	20,00,000	1,66,667	9.09
	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	65,00,000	0	0	65,00,000	59,58,333	0	0	-59,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	64,16,667	0	0	-64,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	70,00,000	0	0	70,00,000	64,16,667	0	0	-64,16,667	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	1,92,50,000	73,09,914	1,85,61,765	-6,88,235	3.58
	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	1,92,50,000	73,09,914	1,85,61,765	-6,88,235	3.58
	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	1,92,50,000	73,09,914	1,85,61,765	-6,88,235	3.58
	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 : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Not Applicable										
	Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	1,21,344	**1,16,93,444**	**1,43,444**	**1.24**
	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**	**1,15,50,000**	**1,21,344**	**1,16,93,444**	**1,43,444**	**1.24**
	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**	**1,15,50,000**	**1,21,344**	**1,16,93,444**	**1,43,444**	**1.24**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 26 KRISHAK BAKRI PALAN YOJNA										
Not Applicable										
	Voted:	7,00,000	0	0	7,00,000	6,41,667	0	**7,00,000**	**58,333**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**7,00,000**	**0**	**0**	**7,00,000**	**6,41,667**	**0**	**7,00,000**	**58,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**7,00,000**	**0**	**0**	**7,00,000**	**6,41,667**	**0**	**7,00,000**	**58,333**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 SUBSIDIZED RAMS TO SHEEP BREEDERS										
Not Applicable										
	Voted:	1,50,000	0	0	1,50,000	1,37,500	0	**1,50,000**	**12,500**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,50,000**	**0**	**0**	**1,50,000**	**1,37,500**	**0**	**1,50,000**	**12,500**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,50,000**	**0**	**0**	**1,50,000**	**1,37,500**	**0**	**1,50,000**	**12,500**	**9.09**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 28 CHICKS SCHEME										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**12,89,66,000**	**0**	**0**	**12,89,66,000**	**11,82,18,833**	**1,24,84,791**	**10,71,69,747**	**-1,10,49,086**	**9.35**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2403 ANIMAL HUSBANDRY										
Sub Total(Mjr):	Voted:	12,89,66,000	0	0	12,89,66,000	11,82,18,833	1,24,84,791	10,71,69,747	-1,10,49,086	9.35
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2404 DAIRY DEVELOPMENT										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT-IN-AID TO HP MILK FEDERATION										
Not Applicable										
	Voted:	7,56,00,000	0	0	7,56,00,000	6,93,00,000	1,89,00,000	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	1,89,00,000	7,56,00,000	63,00,000	9.09
	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	6,93,00,000	1,89,00,000	7,56,00,000	63,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 SUBSIDY UNDER DAIRY UDYAMI VIKAS YOJNA										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 FREIGHT SUBSIDY TO MILK COOPERATIVES										
Not Applicable										
	Voted:	38,00,000	0	0	38,00,000	34,83,333	0	38,00,000	3,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	38,00,000	0	0	38,00,000	34,83,333	0	38,00,000	3,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	38,00,000	0	0	38,00,000	34,83,333	0	38,00,000	3,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MILK PROCUREMENT GRUARNTEE SCHEME										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	S	R	Grant/Appro-	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Revenue											
MH 2404 DAIRY DEVELOPMENT											
Not Applicable											
	Voted:	25,19,00,000	0	0	25,19,00,000	23,09,08,333	0	18,89,25,000	-4,19,83,333	18.18	
	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	23,09,08,333	0	18,89,25,000	-4,19,83,333	18.18	
	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	23,09,08,333	0	18,89,25,000	-4,19,83,333	18.18	
	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	22,91,667	0	25,00,000	2,08,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09	
	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	30,60,75,000	1,89,00,000	27,08,25,000	-3,52,50,000	11.52	
	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	30,60,75,000	1,89,00,000	27,08,25,000	-3,52,50,000	11.52	
	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	-2,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0.00	
	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 : 02/2024 (N)

Classification		Total Grant	O	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 2405 FISHERIES											
Not Applicable											
	Voted:	8,00,000	0	-8,00,000	0	0	0	0	0	.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	41,00,000	0	0	41,00,000	37,58,333	0	0	-37,58,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	2,34,00,000	0	0	2,34,00,000	2,14,50,000	0	0	-2,14,50,000	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	24,00,000	0	0	24,00,000	22,00,000	0	33,801	-21,66,199	98.46	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	0	-10,08,333	100.00	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,18,00,000	0	-8,00,000	3,10,00,000	2,84,16,667	0	33,801	-2,83,82,866	99.88	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,18,00,000	0	-8,00,000	3,10,00,000	2,84,16,667	0	33,801	-2,83,82,866	99.88	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	3,20,00,000	0	-10,00,000	3,10,00,000	2,84,16,667	0	33,801	-2,83,82,866	99.88	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Mjr):	Voted:	3,20,00,000	0	-10,00,000	3,10,00,000	2,84,16,667	0	33,801	-2,83,82,866	99.88	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 2406 FORESTRY AND WILD LIFE											
SM 01 FORESTRY											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 07 INTENSIFICATION OF FOREST MANAGEMENT											
Not Applicable											
	Voted:	2,35,00,000	0	-1,00,00,000	1,35,00,000	1,23,75,000	0	83,12,000	-40,63,000	32.83	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	11,00,000	0	0	11,00,000	10,08,333	0	8,61,000	-1,47,333	14.61	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	2,46,00,000	0	-1,00,00,000	1,46,00,000	1,33,83,333	0	91,73,000	-42,10,333	31.46	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	2,46,00,000	0	-1,00,00,000	1,46,00,000	1,33,83,333	0	91,73,000	-42,10,333	31.46	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 08 H.P. FOREST ECO SYSTEM CLIMATE PROOFING PROJECT(EAP)											
Not Applicable											
	Voted:	13,85,00,000	0	-11,87,09,000	1,97,91,000	1,81,41,750	7,32,811	24,15,465	-1,57,26,285	86.69	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):		13,85,00,000	0	-11,87,09,000	1,97,91,000	1,81,41,750	7,32,811	24,15,465	-1,57,26,285	86.69	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:									
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	13,85,00,000	0	-11,87,09,000	1,97,91,000	1,81,41,750	7,32,811	24,15,465	-1,57,26,285	86.69
	Charged:	0	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	4,58,333	0	0	-4,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	6,00,000	0	0	6,00,000	5,50,000	0	0	-5,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 STHAYI KRISHI PAR RASHTRIYA MISSION KAY ANTARGAT KRISHI VANIKI MISSION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 14 MAINTENANACE OF OLD PLANTATION										
Not Applicable										
	Voted:	1,00,00,000	0	0	1,00,00,000	91,66,667	1,86,600	84,64,520	-7,02,147	7.66
	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	91,66,667	1,86,600	84,64,520	-7,02,147	7.66
	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	91,66,667	1,86,600	84,64,520	-7,02,147	7.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 16 H.P. FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	13,85,00,000	0	0	13,85,00,000	12,69,58,333	0	13,85,00,000	1,15,41,667	9.09
	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	12,69,58,333	0	13,85,00,000	1,15,41,667	9.09
	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	12,69,58,333	0	13,85,00,000	1,15,41,667	9.09
	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	16,16,08,333	77,99,953	16,17,58,513	1,50,180	.09
	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	16,16,08,333	77,99,953	16,17,58,513	1,50,180	0.09
	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	16,16,08,333	77,99,953	16,17,58,513	1,50,180	0.09
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 FOREST FIRE MANAGMENT SCHEME										
Not Applicable										
	Voted:	54,00,000	0	-37,50,000	16,50,000	15,12,500	2,85,470	14,08,550	-1,03,950	6.87
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	54,00,000	0	-37,50,000	16,50,000	15,12,500	2,85,470	14,08,550	-1,03,950	6.87
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	54,00,000	0	-37,50,000	16,50,000	15,12,500	2,85,470	14,08,550	-1,03,950	6.87
	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	52,25,000	0	0	-52,25,000	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	52,25,000	0	0	-52,25,000	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	52,25,000	0	0	-52,25,000	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 : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	0	-22,91,667	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**	**22,91,667**	**0**	**0**	**-22,91,667**	**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**	**22,91,667**	**0**	**0**	**-22,91,667**	**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	-70,00,000	3,00,000	2,75,000	0	0	-2,75,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**73,00,000**	**0**	**-70,00,000**	**3,00,000**	**2,75,000**	**0**	**0**	**-2,75,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**73,00,000**	**0**	**-70,00,000**	**3,00,000**	**2,75,000**	**0**	**0**	**-2,75,000**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 23 SUBSIDIARY SILVICULTURE OPERATION										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	0	-22,91,667	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**	**22,91,667**	**0**	**0**	**-22,91,667**	**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**	**22,91,667**	**0**	**0**	**-22,91,667**	**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	-13,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**13,00,000**	**0**	**-13,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**13,00,000**	**0**	**-13,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	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 : 02/2024 (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 2406 FORESTRY AND WILD LIFE									
Not Applicable									
Voted:	4,31,00,000	0	-4,00,00,000	31,00,000	28,41,667	0	0	-28,41,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	48,00,000	0	-40,00,000	8,00,000	7,33,333	0	0	-7,33,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**4,79,00,000**	**0**	**-4,40,00,000**	**39,00,000**	**35,75,000**	**0**	**0**	**-35,75,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,79,00,000**	**0**	**-4,40,00,000**	**39,00,000**	**35,75,000**	**0**	**0**	**-35,75,000**	**100.00**
Charged:	**0**	**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	11,02,75,000	1,36,19,954	5,63,81,549	-5,38,93,451	48.87
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**12,03,00,000**	**0**	**0**	**12,03,00,000**	**11,02,75,000**	**1,36,19,954**	**5,63,81,549**	**-5,38,93,451**	**48.87**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**12,03,00,000**	**0**	**0**	**12,03,00,000**	**11,02,75,000**	**1,36,19,954**	**5,63,81,549**	**-5,38,93,451**	**48.87**
Charged:	**0**	**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	91,667	0	0	-91,667	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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**68,17,00,000**	**0**	**-18,47,59,000**	**49,69,41,000**	**45,55,29,250**	**2,26,24,788**	**37,81,01,597**	**-7,74,27,653**	**17.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**68,17,00,000**	**0**	**-18,47,59,000**	**49,69,41,000**	**45,55,29,250**	**2,26,24,788**	**37,81,01,597**	**-7,74,27,653**	**17.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 02 ENVIRONMENTAL FORESTRY AND WILD LIFE									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 DEVELOPMENT OF NATIONAL PARKS AND SANCTUARIES									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2406 FORESTRY AND WILD LIFE										
Not Applicable										
	Voted:	1,76,00,000	0	0	1,76,00,000	1,61,33,333	17,75,065	94,94,837	-66,38,496	41.15
	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	1,61,33,333	17,75,065	94,94,837	-66,38,496	41.15
	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	1,61,33,333	17,75,065	94,94,837	-66,38,496	41.15
	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	15,11,00,000	18,32,00,000	16,79,33,333	96,30,000	2,40,75,000	-14,38,58,333	85.66
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	3,21,00,000	0	15,11,00,000	18,32,00,000	16,79,33,333	96,30,000	2,40,75,000	-14,38,58,333	85.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	3,21,00,000	0	15,11,00,000	18,32,00,000	16,79,33,333	96,30,000	2,40,75,000	-14,38,58,333	85.66
	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	4,62,00,000	1,60,600	48,47,130	-4,13,52,870	89.51
	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	4,62,00,000	1,60,600	48,47,130	-4,13,52,870	89.51
	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	4,62,00,000	1,60,600	48,47,130	-4,13,52,870	89.51
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 ESTABLISHMENT OF ZOOS										
Not Applicable										
	Voted:	15,11,00,000	0	-15,11,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,11,00,000	0	-15,11,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,11,00,000	0	-15,11,00,000	0	0	0	0	0	0.00
	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	23,02,66,667	1,15,65,665	3,84,16,967	-19,18,49,700	83.32
	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	23,02,66,667	1,15,65,665	3,84,16,967	-19,18,49,700	83.32

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2406 FORESTRY AND WILD LIFE									
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	93,29,00,000	0	-18,47,59,000	74,81,41,000	68,57,95,917	3,41,90,453	41,65,18,564	-26,92,77,353	39.26
Charged:	0	0	0	0	0	0	0	0	0.00
MH 2408 FOOD STORAGE AND WAREHOUSING									
SM 01 FOOD									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 NATIONAL FOOD SECURITY ACT									
Not Applicable									
Voted:	1,00,000	7,68,08,000	0	7,69,08,000	7,04,99,000	0	7,69,08,000	64,09,000	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	3,65,00,000	0	0	3,65,00,000	3,34,58,333	0	3,65,00,000	30,41,667	9.09
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	10,39,57,333	0	11,34,08,000	94,50,667	9.09
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	10,39,57,333	0	11,34,08,000	94,50,667	9.09
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	38,09,66,667	12,00,75,760	40,66,25,308	2,56,58,641	6.74
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	38,09,66,667	12,00,75,760	40,66,25,308	2,56,58,641	6.74
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	38,09,66,667	12,00,75,760	40,66,25,308	2,56,58,641	6.74
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	11,55,00,000	0	9,49,78,160	-2,05,21,840	17.77
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	11,55,00,000	0	9,49,78,160	-2,05,21,840	17.77
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	11,55,00,000	0	9,49,78,160	-2,05,21,840	17.77
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 : 02/2024 (N)

Classification		Total Grant O	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 2408 FOOD STORAGE AND WAREHOUSING										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	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	2,31,00,000	0	2,52,00,000	21,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	0	2,52,00,000	21,00,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	0	2,52,00,000	21,00,000	9.09
	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	62,58,15,667	12,00,75,760	64,27,11,468	1,68,95,801	2.70
	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	62,58,15,667	12,00,75,760	64,27,11,468	1,68,95,801	2.70
	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	62,58,15,667	12,00,75,760	64,27,11,468	1,68,95,801	2.70
	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	30,80,49,500	0	33,60,54,000	2,80,04,500	9.09
	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	30,80,49,500	0	33,60,54,000	2,80,04,500	9.09
	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	30,80,49,500	0	33,60,54,000	2,80,04,500	9.09
	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 : 02/2024 (N)

Classification		Total Grant O	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 2415 AGRICULTURAL RESEARCH AND EDUCATION										
Not Applicable										
	Voted:	30,54,92,000	0	0	30,54,92,000	28,00,34,333	2,54,57,667	28,00,34,335	2	.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	28,00,34,333	2,54,57,667	28,00,34,335	2	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	28,00,34,333	2,54,57,667	28,00,34,335	2	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	58,80,83,833	2,54,57,667	61,60,88,335	2,80,04,502	4.76
	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	58,80,83,833	2,54,57,667	61,60,88,335	2,80,04,502	4.76
	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	58,80,83,833	2,54,57,667	61,60,88,335	2,80,04,502	4.76
	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	-50,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	5,00,000	0	0	5,00,000	4,58,333	46,000	2,23,500	-2,34,833	51.24
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	5,50,000	0	-50,000	5,00,000	4,58,333	46,000	2,23,500	-2,34,833	51.24
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	5,50,000	0	-50,000	5,00,000	4,58,333	46,000	2,23,500	-2,34,833	51.24
	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	-50,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	30,00,000	0	-40,000	29,60,000	27,13,333	16,87,000	17,35,000	-9,78,333	36.06
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,50,000	0	-90,000	29,60,000	27,13,333	16,87,000	17,35,000	-9,78,333	36.06
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,50,000	0	-90,000	29,60,000	27,13,333	16,87,000	17,35,000	-9,78,333	36.06
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 DIGITALIZATION /COMPUTERISATION OF PRIMARY AGRICULTURE CREDIT SOCIETIES										

Classification		Total Grant O	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 2425 CO-OPERATION										
Not Applicable										
	Voted:	23,00,000	0	-23,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	1,000	22,99,000	23,00,000	21,08,333	0	23,00,000	1,91,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	2,00,000	16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	1,000	-1,000	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	1,000	-1,000	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	61,00,000	1,000	-1,41,000	59,60,000	54,63,333	17,33,000	44,58,500	-10,04,833	18.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	61,00,000	1,000	-1,41,000	59,60,000	54,63,333	17,33,000	44,58,500	-10,04,833	18.39
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2435 OTHER AGRICULTURAL PROGRAMMES										
SM 01 MARKETING AND QUALITY CONTROL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 GRANT TO MARKETING BOARD FOR CONSTRUCTION OF MARKETING YARDS										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
SM 04 INTEGRATED RURAL ENERGY PLANNING PROGRAMME										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 03 NRSE/IREP										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	5,00,00,000	0	-4,00,00,000	1,00,00,000	91,66,667	0	***1,00,00,000***	***8,33,333***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***5,01,00,000***	***0***	***-4,00,00,000***	***1,01,00,000***	***92,58,333***	***0***	***1,00,00,000***	***7,41,667***	***8.01***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***5,01,00,000***	***0***	***-4,00,00,000***	***1,01,00,000***	***92,58,333***	***0***	***1,00,00,000***	***7,41,667***	***8.01***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***5,01,00,000***	***0***	***-4,00,00,000***	***1,01,00,000***	***92,58,333***	***0***	***1,00,00,000***	***7,41,667***	***8.01***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***5,01,00,000***	***0***	***-4,00,00,000***	***1,01,00,000***	***92,58,333***	***0***	***1,00,00,000***	***7,41,667***	***8.01***
	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	9,69,83,333	2,41,17,000	***9,64,69,000***	***-5,14,333***	***.53***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
	Voted:	76,00,000	0	4,40,000	80,40,000	73,70,000	0	***80,40,000***	***6,70,000***	***9.09***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***11,34,00,000***	***0***	***4,40,000***	***11,38,40,000***	***10,43,53,333***	***2,41,17,000***	***10,45,09,000***	***1,55,667***	***0.15***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***11,34,00,000***	***0***	***4,40,000***	***11,38,40,000***	***10,43,53,333***	***2,41,17,000***	***10,45,09,000***	***1,55,667***	***0.15***
	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	-1,00,000	0	0	0	***0***	***0***	***.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	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 : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
Not Applicable									
Voted:	6,05,00,000	0	0	6,05,00,000	5,54,58,333	0	**4,02,00,000**	**-1,52,58,333**	**27.51**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	63,00,000	0	0	63,00,000	57,75,000	0	**44,66,222**	**-13,08,778**	**22.66**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**6,68,00,000**	**0**	**0**	**6,68,00,000**	**6,12,33,333**	**0**	**4,46,66,222**	**-1,65,67,111**	**27.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**6,68,00,000**	**0**	**0**	**6,68,00,000**	**6,12,33,333**	**0**	**4,46,66,222**	**-1,65,67,111**	**27.06**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 DEEN DAYAL UPADHAY GRAMEEN KAUSHAL YOJANA (DDU-GKY)									
Not Applicable									
Voted:	17,42,00,000	0	-7,27,00,000	10,15,00,000	9,30,41,667	0	**7,59,47,000**	**-1,70,94,667**	**18.37**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,93,00,000	0	-80,22,000	1,12,78,000	1,03,38,167	0	**84,38,000**	**-19,00,167**	**18.38**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**19,35,00,000**	**0**	**-8,07,22,000**	**11,27,78,000**	**10,33,79,833**	**0**	**8,43,85,000**	**-1,89,94,833**	**18.37**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**19,35,00,000**	**0**	**-8,07,22,000**	**11,27,78,000**	**10,33,79,833**	**0**	**8,43,85,000**	**-1,89,94,833**	**18.37**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 NATIONAL RURBAN MISSION									
Not Applicable									
Voted:	1,26,00,000	0	-1,26,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	14,00,000	0	-14,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,40,00,000**	**0**	**-1,40,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,40,00,000**	**0**	**-1,40,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 MAATRI SHAKTI BEEMA YOJNA									
Not Applicable									
Voted:	76,00,000	0	0	76,00,000	69,66,667	0	**20,00,000**	**-49,66,667**	**71.29**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**76,00,000**	**0**	**0**	**76,00,000**	**69,66,667**	**0**	**20,00,000**	**-49,66,667**	**71.29**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**76,00,000**	**0**	**0**	**76,00,000**	**69,66,667**	**0**	**20,00,000**	**-49,66,667**	**71.29**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
SB 12 MUKHYA MANTRI GRAM KAUSHAL YOJNA									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
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	92,58,333	0	0	-92,58,333	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**	**92,58,333**	**0**	**0**	**-92,58,333**	**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**	**92,58,333**	**0**	**0**	**-92,58,333**	**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	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 MAHILA KISAN SASHKTIKARAN PARIYOJNA (MKSP)									
Not Applicable									
Voted:	0	1,000	1,29,44,000	1,29,45,000	1,18,66,250	0	0	-1,18,66,250	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	0	1,000	14,38,000	14,39,000	13,19,083	0	0	-13,19,083	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**0**	**2,000**	**1,43,82,000**	**1,43,84,000**	**1,31,85,333**	**0**	**0**	**-1,31,85,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**0**	**2,000**	**1,43,82,000**	**1,43,84,000**	**1,31,85,333**	**0**	**0**	**-1,31,85,333**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT									
	Charged: 0	0	0	0	0	0	0	0	
Sub Total(Min):	***Voted:*** 40,57,00,000	2,000	-8,02,00,000	32,55,02,000	29,83,76,833	2,41,17,000	23,55,60,222	-6,28,16,611	21.05
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	***Voted:*** 40,57,00,000	2,000	-8,02,00,000	32,55,02,000	29,83,76,833	2,41,17,000	23,55,60,222	-6,28,16,611	21.05
	Charged: 0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	***Voted:*** 45,58,00,000	2,000	-12,02,00,000	33,56,02,000	30,76,35,167	2,41,17,000	24,55,60,222	-6,20,74,945	20.18
	Charged: 0	0	0	0	0	0	0	0	0.00
MH 2505 RURAL EMPLOYMENT									
SM 01 NATIONAL PROGRAMMES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME									
Not Applicable									
	Voted: 90,68,00,000	0	0	90,68,00,000	83,12,33,333	90,68,00,000	***90,68,00,000***	***7,55,66,667***	***9.09***
	Charged: 0	0	0	0	0	0	**0**	***0***	***.00***
	Voted: 22,67,00,000	0	0	22,67,00,000	20,78,08,333	5,03,04,000	***22,67,00,000***	***1,88,91,667***	***9.09***
	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***	***103,90,41,667***	***95,71,04,000***	***113,35,00,000***	***9,44,58,333***	***9.09***
	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***	***103,90,41,667***	***95,71,04,000***	***113,35,00,000***	***9,44,58,333***	***9.09***
	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***	***103,90,41,667***	***95,71,04,000***	***113,35,00,000***	***9,44,58,333***	***9.09***
	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***	***103,90,41,667***	***95,71,04,000***	***113,35,00,000***	***9,44,58,333***	***9.09***
	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	-12,60,00,000	0	0	0	***0***	***0***	***.00***
	Charged: 0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:*** ***12,60,00,000***	***0***	***-12,60,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged: **0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:*** ***12,60,00,000***	***0***	***-12,60,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged: **0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:*** ***12,60,00,000***	***0***	***-12,60,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:								**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2505 RURAL EMPLOYMENT										
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Sub Total(SM):	***Voted:***	***12,60,00,000***	***0***	***-12,60,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	***Voted:***	***125,95,00,000***	***0***	***-12,60,00,000***	***113,35,00,000***	***103,90,41,667***	***95,71,04,000***	***113,35,00,000***	***9,44,58,333***	***9.09***
	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										
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	***1,43,78,000***	***6,28,000***	***4.57***
	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***	***1,37,50,000***	***0***	***1,43,78,000***	***6,28,000***	***4.57***
	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***	***1,37,50,000***	***0***	***1,43,78,000***	***6,28,000***	***4.57***
	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	25,66,667	0	***0***	***-25,66,667***	***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***	***25,66,667***	***0***	***0***	***-25,66,667***	***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***	***25,66,667***	***0***	***0***	***-25,66,667***	***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	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:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***0***	***-18,33,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***20,00,000***	***0***	***0***	***20,00,000***	***18,33,333***	***0***	***0***	***-18,33,333***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
Not Applicable										
	Voted:	4,86,00,000	1,000	-1,000	4,86,00,000	4,45,50,000	3,77,00,000	**3,77,00,000**	**-68,50,000**	**15.38**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	54,00,000	1,000	-12,12,111	41,88,889	38,39,815	41,88,889	**41,88,889**	**3,49,074**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**5,40,00,000**	**2,000**	**-12,13,111**	**5,27,88,889**	**4,83,89,815**	**4,18,88,889**	**4,18,88,889**	**-65,00,926**	**13.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,40,00,000**	**2,000**	**-12,13,111**	**5,27,88,889**	**4,83,89,815**	**4,18,88,889**	**4,18,88,889**	**-65,00,926**	**13.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 SWACHH BHARAT MISSION (GRAMIN)										
Not Applicable										
	Voted:	30,23,00,000	0	-13,77,63,000	16,45,37,000	15,08,25,583	0	**6,85,37,000**	**-8,22,88,583**	**54.56**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	5,00,000	0	71,16,000	76,16,000	69,81,333	36,12,000	**76,16,000**	**6,34,667**	**9.09**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**30,28,00,000**	**0**	**-13,06,47,000**	**17,21,53,000**	**15,78,06,917**	**36,12,000**	**7,61,53,000**	**-8,16,53,917**	**51.74**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**30,28,00,000**	**0**	**-13,06,47,000**	**17,21,53,000**	**15,78,06,917**	**36,12,000**	**7,61,53,000**	**-8,16,53,917**	**51.74**
	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	34,83,333	0	**0**	**-34,83,333**	**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**	**34,83,333**	**0**	**0**	**-34,83,333**	**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**	**34,83,333**	**0**	**0**	**-34,83,333**	**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	91,667	0	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES									
SB 19 WAY SIDE AMENITIES UNDER SWACHCHH BHARAT MISSION									
Not Applicable									
Voted:	1,25,00,000	0	-1,25,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,25,00,000**	**0**	**-1,25,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,25,00,000**	**0**	**-1,25,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 20 CONSTRUCTION/ RENOVATION OF RESIDENTIAL QUARTERS & GRAM SEVAK HUTS									
Not Applicable									
Voted:	1,01,00,000	0	0	1,01,00,000	92,58,333	9,27,000	**31,09,200**	**-61,49,133**	**66.42**
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**	**92,58,333**	**9,27,000**	**31,09,200**	**-61,49,133**	**66.42**
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**	**92,58,333**	**9,27,000**	**31,09,200**	**-61,49,133**	**66.42**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 STATE FINANCE COMMISSION (ZILA PARISHADS)									
Not Applicable									
Voted:	62,07,65,000	0	0	62,07,65,000	56,90,34,583	2,66,73,804	**57,26,42,303**	**36,07,720**	**.63**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**62,07,65,000**	**0**	**0**	**62,07,65,000**	**56,90,34,583**	**2,66,73,804**	**57,26,42,303**	**36,07,720**	**0.63**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**62,07,65,000**	**0**	**0**	**62,07,65,000**	**56,90,34,583**	**2,66,73,804**	**57,26,42,303**	**36,07,720**	**0.63**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 STATE FINANCE COMMISSION (PANCHYAT SAMITIES)									
Not Applicable									
Voted:	2,95,70,000	0	0	2,95,70,000	2,71,05,833	7,01,400	**2,28,17,848**	**-42,87,985**	**15.82**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,95,70,000**	**0**	**0**	**2,95,70,000**	**2,71,05,833**	**7,01,400**	**2,28,17,848**	**-42,87,985**	**15.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,95,70,000**	**0**	**0**	**2,95,70,000**	**2,71,05,833**	**7,01,400**	**2,28,17,848**	**-42,87,985**	**15.82**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2515 OTHER RURAL DEVELOPMENT PROGRAMMES										
SB 23 STATE FINANCE COMMISSION (GRAM PANCHYATS)										
Not Applicable										
	Voted:	43,28,35,000	0	0	43,28,35,000	39,67,65,417	2,80,88,836	34,68,00,880	-4,99,64,537	12.59
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	43,28,35,000	0	0	43,28,35,000	39,67,65,417	2,80,88,836	34,68,00,880	-4,99,64,537	12.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	43,28,35,000	0	0	43,28,35,000	39,67,65,417	2,80,88,836	34,68,00,880	-4,99,64,537	12.59
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	148,62,70,000	2,000	-14,43,60,111	134,19,11,889	123,00,85,898	10,18,91,929	107,77,90,120	-15,22,95,778	12.38
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	148,62,70,000	2,000	-14,43,60,111	134,19,11,889	123,00,85,898	10,18,91,929	107,77,90,120	-15,22,95,778	12.38
	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	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	154,22,00,000	9,48,31,265	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	154,22,00,000	9,48,31,265	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	154,22,00,000	9,48,31,265	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	154,22,00,000	9,48,31,265	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	154,22,00,000	9,48,31,265	97,14,68,735	260,85,00,000	239,11,25,000	0	183,40,50,000	-55,70,75,000	23.30
	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										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
	Voted:	25,000	0	-25,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	1,10,00,000	0	0	1,10,00,000	1,00,83,333	0	**0**	**-1,00,83,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,10,25,000**	**0**	**-25,000**	**1,10,00,000**	**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:**	**1,10,25,000**	**0**	**-25,000**	**1,10,00,000**	**1,00,83,333**	**0**	**0**	**-1,00,83,333**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 10 DEVELOPMENT OF SERICULTURE										
Not Applicable										
	Voted:	50,000	0	-50,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 INTEGRATED SCHEME FOR HANDLOOM AND HANDICRAFT										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 19 RURAL ENGINEERING BASED INDUSTRIES CENTRE										
Not Applicable										
	Voted:	25,000	0	-25,000	0	0	0	**0**	**0**	**.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
	Voted:	30,00,000	0	0	30,00,000	27,50,000	3,47,800	**13,63,060**	**-13,86,940**	**50.43**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**30,25,000**	**0**	**-25,000**	**30,00,000**	**27,50,000**	**3,47,800**	**13,63,060**	**-13,86,940**	**50.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**30,25,000**	**0**	**-25,000**	**30,00,000**	**27,50,000**	**3,47,800**	**13,63,060**	**-13,86,940**	**50.43**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2851 VILLAGE AND SMALL INDUSTRIES									
SB 25 NATIONAL HANDLOOM DEVELOPMENT									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	10,00,000	11,00,000	10,08,333	0	0	-10,08,333	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**9,00,000**	**11,00,000**	**10,08,333**	**0**	**0**	**-10,08,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**9,00,000**	**11,00,000**	**10,08,333**	**0**	**0**	**-10,08,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 27 HIMSWAN									
Not Applicable									
Voted:	68,62,000	0	0	68,62,000	62,90,167	0	34,40,304	-28,49,863	45.31
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**68,62,000**	**0**	**0**	**68,62,000**	**62,90,167**	**0**	**34,40,304**	**-28,49,863**	**45.31**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**68,62,000**	**0**	**0**	**68,62,000**	**62,90,167**	**0**	**34,40,304**	**-28,49,863**	**45.31**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 28 BADDI BAROTIWALA NALAGARH DEVELOPMENT AUTHORITY									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	1,00,000	8,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**1,00,000**	**8,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**1,00,000**	**8,333**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 29 STATE CATALYTIC DEVELOPMENT PROGRAMME									
Not Applicable									
Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	17,32,195	35,67,830	-1,01,82,170	74.05
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**	**1,37,50,000**	**17,32,195**	**35,67,830**	**-1,01,82,170**	**74.05**
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**	**1,37,50,000**	**17,32,195**	**35,67,830**	**-1,01,82,170**	**74.05**
									0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 2851 VILLAGE AND SMALL INDUSTRIES									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
SB 30 STATE MISSION FOR FOOD PROCESSING INDUSTRY									
Not Applicable									
Voted:	1,20,00,000	0	0	1,20,00,000	1,10,00,000	2,49,000	**5,02,000**	**-1,04,98,000**	**95.44**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): ***Voted:***	***1,20,00,000***	***0***	***0***	***1,20,00,000***	***1,10,00,000***	***2,49,000***	***5,02,000***	***-1,04,98,000***	***95.44***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,20,00,000***	***0***	***0***	***1,20,00,000***	***1,10,00,000***	***2,49,000***	***5,02,000***	***-1,04,98,000***	***95.44***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 33 NATIONAL BAMBOO MISSION (NBM)									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	1,00,000	0	0	1,00,000	91,667	0	***0***	***-91,667***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***2,00,000***	***0***	***-1,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***2,00,000***	***0***	***-1,00,000***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 34 INCENTIVE UNDER CHIEF MINISTER START UP SCHEME									
Not Applicable									
Voted:	91,00,000	0	0	91,00,000	83,41,667	50,000	***2,25,000***	***-81,16,667***	***97.30***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***91,00,000***	***0***	***0***	***91,00,000***	***83,41,667***	***50,000***	***2,25,000***	***-81,16,667***	***97.30***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***91,00,000***	***0***	***0***	***91,00,000***	***83,41,667***	***50,000***	***2,25,000***	***-81,16,667***	***97.30***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 35 FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES-ATAMNIRBHAR BHARAT									
Not Applicable									
Voted:	5,39,00,000	0	-1,36,50,000	4,02,50,000	3,68,95,833	0	***1,36,50,000***	***-2,32,45,833***	***63.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Voted:	1,00,000	0	21,75,000	22,75,000	20,85,417	0	***22,75,000***	***1,89,583***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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										
Not Applicable										
Sub Total(P/NP):	**Voted:**	**5,40,00,000**	**0**	**-1,14,75,000**	**4,25,25,000**	**3,89,81,250**	**0**	**1,59,25,000**	**-2,30,56,250**	**59.15**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**5,40,00,000**	**0**	**-1,14,75,000**	**4,25,25,000**	**3,89,81,250**	**0**	**1,59,25,000**	**-2,30,56,250**	**59.15**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 36 MUKHYA MANTRI SWAVLAMBAN YOJNA										
Not Applicable										
	Voted:	10,00,00,000	0	0	10,00,00,000	9,16,66,667	38,72,999	**5,05,99,911**	**-4,10,66,756**	**44.80**
	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**	**9,16,66,667**	**38,72,999**	**5,05,99,911**	**-4,10,66,756**	**44.80**
	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**	**9,16,66,667**	**38,72,999**	**5,05,99,911**	**-4,10,66,756**	**44.80**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 37 INFORMATION TECHNOLOGY AND E-GOVERNANCE										
Not Applicable										
	Voted:	6,11,38,000	0	-2,43,42,000	3,67,96,000	3,37,29,667	13,84,896	**2,44,21,922**	**-93,07,745**	**27.60**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	**Voted:**	**6,11,38,000**	**0**	**-2,43,42,000**	**3,67,96,000**	**3,37,29,667**	**13,84,896**	**2,44,21,922**	**-93,07,745**	**27.60**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**6,11,38,000**	**0**	**-2,43,42,000**	**3,67,96,000**	**3,37,29,667**	**13,84,896**	**2,44,21,922**	**-93,07,745**	**27.60**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**27,28,00,000**	**0**	**-3,51,17,000**	**23,76,83,000**	**21,78,76,083**	**76,36,890**	**10,01,45,027**	**-11,77,31,056**	**54.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**27,28,00,000**	**0**	**-3,51,17,000**	**23,76,83,000**	**21,78,76,083**	**76,36,890**	**10,01,45,027**	**-11,77,31,056**	**54.04**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 2852 INDUSTRIES										
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 INVESTMENT PROMOTION SCHEME										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	**0**	**-45,83,333**	**100.00**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 2852 INDUSTRIES										
Not Applicable										
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	0	0	-45,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 INCENTIVE TO INDUSTRIAL UNITS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	1,53,01,259	-30,32,074	16.54
	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	1,83,33,333	0	1,53,01,259	-30,32,074	16.54
	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	1,83,33,333	0	1,53,01,259	-30,32,074	16.54
	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	2,29,16,667	0	1,53,01,259	-76,15,408	33.23
	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	2,29,16,667	0	1,53,01,259	-76,15,408	33.23
	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	2,29,16,667	0	1,53,01,259	-76,15,408	33.23
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	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	11,91,66,667	1,02,47,399	11,40,38,707	-51,27,960	4.30
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 3055										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 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	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000		0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000		0	0	25,00,000	22,91,667	0	25,00,000	2,08,333	9.09
	Charged:	0		0	0	0	0	0	0	0	0.00
SB 02 ASSISTANCE TO TRANSPORT SERVICES											
Not Applicable											
	Voted:	102,39,00,000		107,18,50,000	0	209,57,50,000	192,11,04,167	15,23,00,000	209,57,50,000	17,46,45,833	9.09
	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	192,11,04,167	15,23,00,000	209,57,50,000	17,46,45,833	9.09
	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	192,11,04,167	15,23,00,000	209,57,50,000	17,46,45,833	9.09
	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	192,33,95,833	15,23,00,000	209,82,50,000	17,48,54,167	9.09
	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	192,33,95,833	15,23,00,000	209,82,50,000	17,48,54,167	9.09
	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	13,75,000	0	11,25,000	-2,50,000	18.18
	Charged:	0		0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	15,00,000		0	0	15,00,000	13,75,000	0	11,25,000	-2,50,000	18.18
	Charged:	0		0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	15,00,000		0	0	15,00,000	13,75,000	0	11,25,000	-2,50,000	18.18
	Charged:	0		0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3425 OTHER SCIENTIFIC RESEARCH										
SB 02 WATER MANAGEMENT										
Not Applicable										
	Voted:	8,00,000	0	0	8,00,000	7,33,333	0	6,00,000	-1,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	8,00,000	0	0	8,00,000	7,33,333	0	6,00,000	-1,33,333	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	8,00,000	0	0	8,00,000	7,33,333	0	6,00,000	-1,33,333	18.18
	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										
	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	12,00,000	-2,66,667	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	12,00,000	-2,66,667	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	12,00,000	-2,66,667	18.18
	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	1,00,83,333	0	82,50,000	-18,33,333	18.18
	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	1,00,83,333	0	82,50,000	-18,33,333	18.18
	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	1,00,83,333	0	82,50,000	-18,33,333	18.18
	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	91,667	0	75,000	-16,667	18.18
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	75,000	-16,667	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	75,000	-16,667	18.18
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 3425 OTHER SCIENTIFIC RESEARCH									
SB 07 STRENGTHENING OF CAPACITY OF 15 IDENTIFID MARGINAL SCHEDULED CASTES FAMILIES / FARMERS									
Not Applicable									
Voted:	40,00,000	0	0	40,00,000	36,66,667	0	0	-36,66,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**40,00,000**	**0**	**0**	**40,00,000**	**36,66,667**	**0**	**0**	**-36,66,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**40,00,000**	**0**	**0**	**40,00,000**	**36,66,667**	**0**	**0**	**-36,66,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 RESTORATION AND MECHANIZATION OF TRADITIONAL WATER MILLS (GHARATS)									
Not Applicable									
Voted:	45,00,000	0	0	45,00,000	41,25,000	0	0	-41,25,000	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**	**41,25,000**	**0**	**0**	**-41,25,000**	**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**	**41,25,000**	**0**	**0**	**-41,25,000**	**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	13,75,000	0	0	-13,75,000	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**	**13,75,000**	**0**	**0**	**-13,75,000**	**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**	**13,75,000**	**0**	**0**	**-13,75,000**	**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**	**2,29,16,667**	**0**	**1,12,50,000**	**-1,16,66,667**	**50.91**
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**	**2,29,16,667**	**0**	**1,12,50,000**	**-1,16,66,667**	**50.91**
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**	**2,29,16,667**	**0**	**1,12,50,000**	**-1,16,66,667**	**50.91**
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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 3452 TOURISM										
SB 03 INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 80 GENERAL										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 STIPENED/SCHOLARSHIP FOR TRAINEES										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	7,93,250	18,13,625	-4,78,042	20.86
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	7,93,250	18,13,625	-4,78,042	20.86
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	7,93,250	18,13,625	-4,78,042	20.86
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 PROMOTION AND PUBLICITY OF TOURISM										
Not Applicable										
	Voted:	50,00,000	0	0	50,00,000	45,83,333	2,59,600	11,20,268	-34,63,065	75.56
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	50,00,000	0	0	50,00,000	45,83,333	2,59,600	11,20,268	-34,63,065	75.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	50,00,000	0	0	50,00,000	45,83,333	2,59,600	11,20,268	-34,63,065	75.56
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	75,00,000	0	0	75,00,000	68,75,000	10,52,850	29,33,893	-39,41,107	57.33
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	75,00,000	0	0	75,00,000	68,75,000	10,52,850	29,33,893	-39,41,107	57.33
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 3452 TOURISM									
Sub Total(Mjr): Voted:	76,00,000	0	-1,00,000	75,00,000	68,75,000	10,52,850	29,33,893	-39,41,107	57.33
Charged:	0	0	0	0	0	0	0	0	0.00
MH 3456 CIVIL SUPPLIES									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 COMPUTERISATION OF TARGETTED PUBLIC DISTRIBUTION SYSTEM									
Not Applicable									
Voted:	25,00,000	1,000	-1,000	25,00,000	22,91,667	0	0	-22,91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	25,00,000	1,000	-1,000	25,00,000	22,91,667	0	0	-22,91,667	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	25,00,000	1,000	-1,000	25,00,000	22,91,667	0	0	-22,91,667	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	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	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	4,58,333	0	0	-4,58,333	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	30,00,000	1,000	-1,000	30,00,000	27,50,000	0	0	-27,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	30,00,000	1,000	-1,000	30,00,000	27,50,000	0	0	-27,50,000	100.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C): Voted:	2476,94,47,000	219,23,43,601	0	2696,17,90,601	2471,49,74,718	248,20,01,548	2109,99,69,153	-361,50,05,565	14.63
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									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4055 CAPITAL OUTLAY ON POLICE									
Not Applicable									
Voted:	1,09,00,000	0	0	1,09,00,000	99,91,667	0	**0**	**-99,91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	12,00,000	0	0	12,00,000	11,00,000	0	**0**	**-11,00,000**	**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**	**1,10,91,667**	**0**	**0**	**-1,10,91,667**	**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**	**1,10,91,667**	**0**	**0**	**-1,10,91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 BUILDINGS(FORENSIC SCIENCE)									
Not Applicable									
Voted:	1,00,00,000	0	0	1,00,00,000	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:	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**0**	**0**	**-91,66,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,00,000**	**0**	**0**	**1,00,00,000**	**91,66,667**	**0**	**0**	**-91,66,667**	**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	11,08,25,000	0	**11,15,37,000**	**7,12,000**	**.64**
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**	**11,08,25,000**	**0**	**11,15,37,000**	**7,12,000**	**0.64**
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**	**11,08,25,000**	**0**	**11,15,37,000**	**7,12,000**	**0.64**
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	85,25,000	0	**93,00,000**	**7,75,000**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**93,00,000**	**0**	**0**	**93,00,000**	**85,25,000**	**0**	**93,00,000**	**7,75,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**93,00,000**	**0**	**0**	**93,00,000**	**85,25,000**	**0**	**93,00,000**	**7,75,000**	**9.09**
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**	**13,96,08,333**	**0**	**12,08,37,000**	**-1,87,71,333**	**13.45**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4055 CAPITAL OUTLAY ON POLICE										
Sub Total(Mjr):	Voted:	15,23,00,000	0	0	15,23,00,000	13,96,08,333	0	12,08,37,000	-1,87,71,333	13.45
	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										
	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	12,00,000	0	0	12,00,000	11,00,000	0	0	-11,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
SM 01 OFFICE BUILDINGS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 POOLED NON RESIDENTIAL BUILDINGS										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	9,48,00,000	0	-1,12,52,000	8,35,48,000	7,65,85,667	1,19,03,818	3,37,84,869	-4,28,00,798	55.89
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,49,00,000	0	-1,12,52,000	8,36,48,000	7,66,77,333	1,19,03,818	3,37,84,869	-4,28,92,464	55.94
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,49,00,000	0	-1,12,52,000	8,36,48,000	7,66,77,333	1,19,03,818	3,37,84,869	-4,28,92,464	55.94
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 UPGRADATION OF JUDICIARY INFRASTRUCTURE										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	10,00,000	0	0	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	12,00,000	0	-2,00,000	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	12,00,000	0	-2,00,000	10,00,000	9,16,667	0	0	-9,16,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 JUDICIAL ACADEMY										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 NATIONAL LAW UNIVERSITY										
Not Applicable										
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	2,26,80,000	2,26,80,000	-4,20,000	1.82
	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	2,31,00,000	2,26,80,000	2,26,80,000	-4,20,000	1.82
	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	2,31,00,000	2,26,80,000	2,26,80,000	-4,20,000	1.82
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 BUILDINGS (JAIL DEPARTMENT)										
Not Applicable										
	Voted:	3,00,00,000	0	0	3,00,00,000	2,75,00,000	51,99,520	1,25,19,920	-1,49,80,080	54.47
	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	2,75,00,000	51,99,520	1,25,19,920	-1,49,80,080	54.47
	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	2,75,00,000	51,99,520	1,25,19,920	-1,49,80,080	54.47
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 CONSTRUCTION OF KANUNGO/PATWAR BUILDINGS										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS											
Not Applicable											
	Voted:	2,02,00,000	0	0	2,02,00,000	1,85,16,667	45,63,000	90,15,000	-95,01,667		51.31
	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	1,85,16,667	45,63,000	90,15,000	-95,01,667		51.31
	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	1,85,16,667	45,63,000	90,15,000	-95,01,667		51.31
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 07 CONSTUCTION OF DISTRICT ATTORNEY OFFICES											
Not Applicable											
	Voted:	57,00,000	0	0	57,00,000	52,25,000	0	1,00,000	-51,25,000		98.09
	Charged:	0	0	0	0	0	0	0	0		.00
Sub Total(P/NP):	Voted:	57,00,000	0	0	57,00,000	52,25,000	0	1,00,000	-51,25,000		98.09
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Sub):	Voted:	57,00,000	0	0	57,00,000	52,25,000	0	1,00,000	-51,25,000		98.09
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 08 CONSTRUCTION OF BUILDINGS											
Not Applicable											
	Voted:	25,00,000	0	0	25,00,000	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		100.00
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 09 CONSTRUCTION OF COMBINED OFFICE BUILDINGS AND MINI SECRETARIAT											
Not Applicable											
	Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	43,22,000	73,52,000	-41,98,000		36.35
	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	1,15,50,000	43,22,000	73,52,000	-41,98,000		36.35
	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	1,15,50,000	43,22,000	73,52,000	-41,98,000		36.35
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 10 CONSTRUCTION OF OFFICE BUILDINGS											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4059 CAPITAL OUTLAY ON PUBLIC WORKS										
Not Applicable										
	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	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	1,83,33,333	0	0	-1,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,00,000	0	0	2,00,00,000	1,83,33,333	0	0	-1,83,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 ALTERNATE DISPUTE RESOLUTION (ADR) CENTRES										
Not Applicable										
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	21,49,00,000	0	-1,15,52,000	20,33,48,000	18,64,02,333	4,86,68,338	8,54,51,789	-10,09,50,544	54.16
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	21,49,00,000	0	-1,15,52,000	20,33,48,000	18,64,02,333	4,86,68,338	8,54,51,789	-10,09,50,544	54.16
	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	91,667	0	39,499	-52,168	56.91
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	39,499	-52,168	56.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	39,499	-52,168	56.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	1,00,000	0	0	1,00,000	91,667	0	39,499	-52,168	56.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	1,00,000	0	0	1,00,000	91,667	0	39,499	-52,168	56.91
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	21,50,00,000	0	-1,15,52,000	20,34,48,000	18,64,94,000	4,86,68,338	8,54,91,288	-10,10,02,712	54.16
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 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											
	Voted:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	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:	2,50,00,000	0	0	2,50,00,000	2,29,16,667	0	0	-2,29,16,667	100.00	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 CAPITAL WORKS OF HOME GURADS DEPARTMENT											
Not Applicable											
	Voted:	1,50,00,000	0	0	1,50,00,000	1,37,50,000	0	1,50,00,000	12,50,000	9.09	
	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	1,37,50,000	0	1,50,00,000	12,50,000	9.09	
	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	1,37,50,000	0	1,50,00,000	12,50,000	9.09	
	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	3,66,66,667	0	1,50,00,000	-2,16,66,667	59.09	
	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	3,66,66,667	0	1,50,00,000	-2,16,66,667	59.09	
	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	1,41,90,000	9,60,90,000	8,80,82,500	70,66,000	5,40,00,300	-3,40,82,200	38.69	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	8,19,00,000	0	1,41,90,000	9,60,90,000	8,80,82,500	70,66,000	5,40,00,300	-3,40,82,200	38.69	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	8,19,00,000	0	1,41,90,000	9,60,90,000	8,80,82,500	70,66,000	5,40,00,300	-3,40,82,200	38.69	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE											
SB 03 BUILDINGS (MIDDLE SCHOOLS)											
Not Applicable											
	Voted:	4,00,00,000	0	0	0	4,00,00,000	3,66,66,667	28,05,951	3,63,05,000	-3,61,667	.99
	Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	4,00,00,000	0	0	4,00,00,000	3,66,66,667	28,05,951	3,63,05,000	-3,61,667	0.99	
	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	3,66,66,667	28,05,951	3,63,05,000	-3,61,667	0.99	
	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	13,62,16,667	1,72,00,000	12,20,00,000	-1,42,16,667	10.44	
	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	13,62,16,667	1,72,00,000	12,20,00,000	-1,42,16,667	10.44	
	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	13,62,16,667	1,72,00,000	12,20,00,000	-1,42,16,667	10.44	
	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	3,76,00,000	8,76,00,000	8,03,00,000	0	1,50,00,000	-6,53,00,000	81.32	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	5,00,00,000	0	3,76,00,000	8,76,00,000	8,03,00,000	0	1,50,00,000	-6,53,00,000	81.32	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	5,00,00,000	0	3,76,00,000	8,76,00,000	8,03,00,000	0	1,50,00,000	-6,53,00,000	81.32	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	32,05,00,000	0	5,17,90,000	37,22,90,000	34,12,65,833	2,70,71,951	22,73,05,300	-11,39,60,533	33.39	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM):	Voted:	32,05,00,000	0	5,17,90,000	37,22,90,000	34,12,65,833	2,70,71,951	22,73,05,300	-11,39,60,533	33.39	
	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 : 02/2024 (N)

Classification		Total Grant	O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE											
Not Applicable											
	Voted:	5,00,00,000	0	0	5,00,00,000	4,58,33,333	0	5,00,00,000	41,66,667		9.09
	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	4,58,33,333	0	5,00,00,000	41,66,667		9.09
	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	4,58,33,333	0	5,00,00,000	41,66,667		9.09
	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	6,69,16,667	0	7,30,00,000	60,83,333		9.09
	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	6,69,16,667	0	7,30,00,000	60,83,333		9.09
	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	6,69,16,667	0	7,30,00,000	60,83,333		9.09
	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	6,41,66,667	82,64,700	6,50,00,000	8,33,333		1.30
	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	6,41,66,667	82,64,700	6,50,00,000	8,33,333		1.30
	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	6,41,66,667	82,64,700	6,50,00,000	8,33,333		1.30
	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	17,69,16,667	82,64,700	18,80,00,000	1,10,83,333		6.26
	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	17,69,16,667	82,64,700	18,80,00,000	1,10,83,333		6.26
	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 : 02/2024 (N)

Classification		Total Grant	O	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 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE											
Not Applicable											
	Voted:	4,90,00,000	0	0	4,90,00,000	4,49,16,667	0	81,52,000	-3,67,64,667		81.85
	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	4,49,16,667	0	81,52,000	-3,67,64,667		81.85
	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	4,49,16,667	0	81,52,000	-3,67,64,667		81.85
	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	2,20,00,000	30,00,000	90,00,000	-1,30,00,000		59.09
	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	2,20,00,000	30,00,000	90,00,000	-1,30,00,000		59.09
	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	2,20,00,000	30,00,000	90,00,000	-1,30,00,000		59.09
	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	6,69,16,667	30,00,000	1,71,52,000	-4,97,64,667		74.37
	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	6,69,16,667	30,00,000	1,71,52,000	-4,97,64,667		74.37
	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	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		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	22,91,667	0	0	-22,91,667		100.00
	Charged:	0	0	0	0	0	0	0	0		0.00
Sub Total(Mjr):	Voted:	58,90,00,000	0	5,17,90,000	64,07,90,000	58,73,90,833	3,83,36,651	43,24,57,300	-15,49,33,533		26.38
	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 : 02/2024 (N)

Classification		Total Grant O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH										
SM 02 RURAL HEALTH SERVICES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 RURAL HEALTH										
Not Applicable										
	Voted:	15,62,00,000	13,00,000	9,00,000	15,84,00,000	14,52,00,000	33,02,000	**14,56,06,000**	**4,06,000**	**.28**
	Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP):	***Voted:***	***15,62,00,000***	***13,00,000***	***9,00,000***	***15,84,00,000***	***14,52,00,000***	***33,02,000***	***14,56,06,000***	***4,06,000***	***0.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***15,62,00,000***	***13,00,000***	***9,00,000***	***15,84,00,000***	***14,52,00,000***	***33,02,000***	***14,56,06,000***	***4,06,000***	***0.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	***Voted:***	***15,62,00,000***	***13,00,000***	***9,00,000***	***15,84,00,000***	***14,52,00,000***	***33,02,000***	***14,56,06,000***	***4,06,000***	***0.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	***Voted:***	***15,62,00,000***	***13,00,000***	***9,00,000***	***15,84,00,000***	***14,52,00,000***	***33,02,000***	***14,56,06,000***	***4,06,000***	***0.28***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 03 MEDICAL EDUCATION TRAINING AND RESEARCH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 INDIRA GANDHI MEDICAL COLLEGE										
Not Applicable										
	Voted:	4,53,00,000	0	0	4,53,00,000	4,15,25,000	0	***0***	***-4,15,25,000***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***4,53,00,000***	***0***	***0***	***4,53,00,000***	***4,15,25,000***	***0***	***0***	***-4,15,25,000***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,53,00,000***	***0***	***0***	***4,53,00,000***	***4,15,25,000***	***0***	***0***	***-4,15,25,000***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 DR. RAJENDRA PRASAD MEDICAL COLLEGE, TANDA										
Not Applicable										
	Voted:	4,53,00,000	0	0	4,53,00,000	4,15,25,000	0	***0***	***-4,15,25,000***	***100.00***
	Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP):	***Voted:***	***4,53,00,000***	***0***	***0***	***4,53,00,000***	***4,15,25,000***	***0***	***0***	***-4,15,25,000***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	***Voted:***	***4,53,00,000***	***0***	***0***	***4,53,00,000***	***4,15,25,000***	***0***	***0***	***-4,15,25,000***	***100.00***
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH											
SB 03 MEDICAL COLLEGE CHAMBA											
Not Applicable											
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 MEDICAL COLLEGE NAHAN											
Not Applicable											
	Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	0	35,20,000	-1,95,80,000	84.76
	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	2,31,00,000	0	35,20,000	-1,95,80,000	84.76
	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	2,31,00,000	0	35,20,000	-1,95,80,000	84.76
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 MEDICAL COLLEGE HAMIRPUR											
Not Applicable											
	Voted:	1,01,00,000	0	0	1,01,00,000	92,58,333	0	0	-92,58,333	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	92,58,333	0	0	-92,58,333	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	92,58,333	0	0	-92,58,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 LAL BAHADUR SHASTRI GOERNMENT MEDICAL COLLEGE AND HOSPITAL AT NERCHOCK											
Not Applicable											
	Voted:	57,00,000	0	0	57,00,000	52,25,000	0	0	-52,25,000	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	52,25,000	0	0	-52,25,000	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	52,25,000	0	0	-52,25,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 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	16,50,000	0	18,900	-16,31,100	98.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	18,00,000	0	0	18,00,000	16,50,000	0	18,900	-16,31,100	98.85
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	18,00,000	0	0	18,00,000	16,50,000	0	18,900	-16,31,100	98.85
	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	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	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	2,31,00,000	0	0	-2,31,00,000	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	1,36,57,921	10,02,33,000	9,18,80,250	0	10,00,00,000	81,19,750	8.84
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	4,66,000	1,08,78,000	0	1,13,44,000	1,03,98,667	0	1,11,11,000	7,12,333	6.85
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	9,32,000	9,69,87,079	1,36,57,921	11,15,77,000	10,22,78,917	0	11,11,11,000	88,32,083	8.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	9,32,000	9,69,87,079	1,36,57,921	11,15,77,000	10,22,78,917	0	11,11,11,000	88,32,083	8.64
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	18,47,32,000	9,69,87,079	1,36,57,921	29,53,77,000	27,07,62,250	0	11,46,49,900	-15,61,12,350	57.66
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	18,47,32,000	9,69,87,079	1,36,57,921	29,53,77,000	27,07,62,250	0	11,46,49,900	-15,61,12,350	57.66
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 04 PUBLIC HEALTH										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 BUILDINGS										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH									
Not Applicable									
Voted:	4,12,00,000	0	0	4,12,00,000	3,77,66,667	0	0	-3,77,66,667	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	3,77,66,667	0	0	-3,77,66,667	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	3,77,66,667	0	0	-3,77,66,667	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	94,41,079	2,87,41,079	2,63,45,989	0	2,87,41,079	23,95,090	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	21,00,000	0	10,94,000	31,94,000	29,27,833	0	31,93,453	2,65,620	9.07
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,14,00,000	0	1,05,35,079	3,19,35,079	2,92,73,822	0	3,19,34,532	26,60,710	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,14,00,000	0	1,05,35,079	3,19,35,079	2,92,73,822	0	3,19,34,532	26,60,710	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	6,26,00,000	0	1,05,35,079	7,31,35,079	6,70,40,489	0	3,19,34,532	-3,51,05,957	52.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	6,26,00,000	0	1,05,35,079	7,31,35,079	6,70,40,489	0	3,19,34,532	-3,51,05,957	52.37
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	40,35,32,000	9,82,87,079	2,50,93,000	52,69,12,079	48,30,02,739	33,02,000	29,21,90,432	-19,08,12,307	39.51
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	10,39,50,000	7,38,946	7,91,92,824	-2,47,57,176	23.82
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	10,39,50,000	7,38,946	7,91,92,824	-2,47,57,176	23.82
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	10,39,50,000	7,38,946	7,91,92,824	-2,47,57,176	23.82
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 : 02/2024 (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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION									
Not Applicable									
Voted:	2,52,00,000	0	0	2,52,00,000	2,31,00,000	33,74,171	***3,65,55,326***	***1,34,55,326***	***58.25***
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***	***2,31,00,000***	***33,74,171***	***3,65,55,326***	***1,34,55,326***	***58.25***
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***	***2,31,00,000***	***33,74,171***	***3,65,55,326***	***1,34,55,326***	***58.25***
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	45,83,333	0	***0***	***-45,83,333***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	**0**	***0***	***-45,83,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***50,00,000***	***0***	***0***	***50,00,000***	***45,83,333***	**0**	***0***	***-45,83,333***	***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	1,36,35,000	58,10,35,000	53,26,15,417	3,67,27,384	***24,86,30,078***	***-28,39,85,339***	***53.32***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***56,74,00,000***	***0***	***1,36,35,000***	***58,10,35,000***	***53,26,15,417***	***3,67,27,384***	***24,86,30,078***	***-28,39,85,339***	***53.32***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***56,74,00,000***	***0***	***1,36,35,000***	***58,10,35,000***	***53,26,15,417***	***3,67,27,384***	***24,86,30,078***	***-28,39,85,339***	***53.32***
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	17,31,58,333	0	***15,58,12,000***	***-1,73,46,333***	***10.02***
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***	***17,31,58,333***	***0***	***15,58,12,000***	***-1,73,46,333***	***10.02***
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***	***17,31,58,333***	***0***	***15,58,12,000***	***-1,73,46,333***	***10.02***
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 : 02/2024 (N)

Classification		Total Grant O	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
	Voted:	6,79,00,000	0	0	6,79,00,000	6,22,41,667	74,176	6,79,11,696	56,70,029	9.11
	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	6,22,41,667	74,176	6,79,11,696	56,70,029	9.11
	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	6,22,41,667	74,176	6,79,11,696	56,70,029	9.11
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	5,77,50,000	0	6,27,29,060	49,79,060	8.62
	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	5,77,50,000	0	6,27,29,060	49,79,060	8.62
	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	5,77,50,000	0	6,27,29,060	49,79,060	8.62
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	103,09,00,000	0	1,36,35,000	104,45,35,000	95,74,90,417	4,09,14,677	65,08,30,984	-30,66,59,433	32.03
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	103,09,00,000	0	1,36,35,000	104,45,35,000	95,74,90,417	4,09,14,677	65,08,30,984	-30,66,59,433	32.03
	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 : 02/2024 (N)

Classification	O	S	R	Total Grant	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 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION										
Not Applicable										
Voted:	7,56,00,000	24,00,000	0	7,80,00,000	7,15,00,000	4,78,010	3,29,03,305	-3,85,96,695	53.98	
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	7,15,00,000	4,78,010	3,29,03,305	-3,85,96,695	53.98	
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	7,15,00,000	4,78,010	3,29,03,305	-3,85,96,695	53.98	
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	-1,36,35,000	1,13,65,000	1,04,17,917	0	0	-1,04,17,917	100.00	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	2,50,00,000	0	-1,36,35,000	1,13,65,000	1,04,17,917	0	0	-1,04,17,917	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	2,50,00,000	0	-1,36,35,000	1,13,65,000	1,04,17,917	0	0	-1,04,17,917	100.00	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min): Voted:	10,06,00,000	24,00,000	-1,36,35,000	8,93,65,000	8,19,17,917	4,78,010	3,29,03,305	-4,90,14,612	59.83	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(SM): Voted:	10,06,00,000	24,00,000	-1,36,35,000	8,93,65,000	8,19,17,917	4,78,010	3,29,03,305	-4,90,14,612	59.83	
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	103,94,08,333	4,13,92,687	68,37,34,289	-35,56,74,044	34.22	
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	-92,76,000	7,61,24,000	6,97,80,333	0	1,71,28,820	-5,26,51,513	75.45	
Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP): Voted:	8,54,00,000	0	-92,76,000	7,61,24,000	6,97,80,333	0	1,71,28,820	-5,26,51,513	75.45	
Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub): Voted:	8,54,00,000	0	-92,76,000	7,61,24,000	6,97,80,333	0	1,71,28,820	-5,26,51,513	75.45	
Charged:	0	0	0	0	0	0	0	0	0.00	
SB 02 CONSTRUCTION OF POOLED GOVERNMENT RESIDENTIAL ACCOMMODATION OF GENERAL ADMINSTRATION DEPARTMENT										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4216 CAPITAL OUTLAY ON HOUSING											
Not Applicable											
	Voted:	2,27,00,000	0	0	2,27,00,000	2,08,08,333	0	**15,45,630**	**-1,92,62,703**		**92.57**
	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**	**2,08,08,333**	**0**	**15,45,630**	**-1,92,62,703**		**92.57**
	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**	**2,08,08,333**	**0**	**15,45,630**	**-1,92,62,703**		**92.57**
	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	3,20,83,333	29,90,000	**83,45,743**	**-2,37,37,590**		**73.99**
	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**	**3,20,83,333**	**29,90,000**	**83,45,743**	**-2,37,37,590**		**73.99**
	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**	**3,20,83,333**	**29,90,000**	**83,45,743**	**-2,37,37,590**		**73.99**
	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	1,83,33,333	0	**0**	**-1,83,33,333**		**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**	**1,83,33,333**	**0**	**0**	**-1,83,33,333**		**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Sub):	**Voted:**	**2,00,00,000**	**0**	**0**	**2,00,00,000**	**1,83,33,333**	**0**	**0**	**-1,83,33,333**		**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Min):	**Voted:**	**16,31,00,000**	**0**	**-92,76,000**	**15,38,24,000**	**14,10,05,333**	**29,90,000**	**2,70,20,193**	**-11,39,85,140**		**80.84**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(SM):	**Voted:**	**16,31,00,000**	**0**	**-92,76,000**	**15,38,24,000**	**14,10,05,333**	**29,90,000**	**2,70,20,193**	**-11,39,85,140**		**80.84**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		**0.00**
Sub Total(Mjr):	**Voted:**	**16,31,00,000**	**0**	**-92,76,000**	**15,38,24,000**	**14,10,05,333**	**29,90,000**	**2,70,20,193**	**-11,39,85,140**		**80.84**
	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 : 02/2024 (N)

Classification		Total Grant O	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 4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT										
Not Applicable										
	Voted:	15,11,00,000	0	0	15,11,00,000	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	13,85,08,333	0	15,11,00,000	1,25,91,667	9.09
	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	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:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	20,00,000	0	0	20,00,000	18,33,333	0	0	-18,33,333	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 : 02/2024 (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 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
Voted:	2,00,00,000	0	-2,00,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,00,00,000	0	-2,00,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**4,00,00,000**	**0**	**-4,00,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,00,00,000**	**0**	**-4,00,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 CONSTRUCTION OF DEPARTMENTAL / OTHER BUILDINGS FOR WELFARE OF SCHEDULED CASTES									
Not Applicable									
Voted:	2,51,00,000	0	25,62,000	2,76,62,000	2,53,56,833	0	27,00,000	-2,26,56,833	89.35
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,51,00,000**	**0**	**25,62,000**	**2,76,62,000**	**2,53,56,833**	**0**	**27,00,000**	**-2,26,56,833**	**89.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,51,00,000**	**0**	**25,62,000**	**2,76,62,000**	**2,53,56,833**	**0**	**27,00,000**	**-2,26,56,833**	**89.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**6,51,00,000**	**0**	**-3,74,38,000**	**2,76,62,000**	**2,53,56,833**	**0**	**27,00,000**	**-2,26,56,833**	**89.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**6,51,00,000**	**0**	**-3,74,38,000**	**2,76,62,000**	**2,53,56,833**	**0**	**27,00,000**	**-2,26,56,833**	**89.35**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 CONSTRUCTION OF GIRLS HOSTLES									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**-2,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 03 BABU JAG JIVAN RAM GIRLS HOSTEL									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES,OTHER BACKWARD CLASSES AND MINORITIES									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**-1,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**3,00,000**	**0**	**-3,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**3,00,000**	**0**	**-3,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**6,54,00,000**	**0**	**-3,77,38,000**	**2,76,62,000**	**2,53,56,833**	**0**	**27,00,000**	**-2,26,56,833**	**89.35**
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	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,19,00,000	0	-1,95,50,000	23,50,000	21,54,167	0	0	-21,54,167	100.00
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	24,00,000	0	0	24,00,000	22,00,000	0	14,78,000	-7,22,000	32.82
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	2,00,000	0	24,33,000	26,33,000	24,13,583	0	24,33,000	19,417	.80
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**2,47,00,000**	**0**	**-1,71,17,000**	**75,83,000**	**69,51,083**	**0**	**39,11,000**	**-30,40,083**	**43.74**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,47,00,000**	**0**	**-1,71,17,000**	**75,83,000**	**69,51,083**	**0**	**39,11,000**	**-30,40,083**	**43.74**
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 : 02/2024 (N)

Classification		Total Grant O	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 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE										
Not Applicable										
	Voted:	6,30,00,000	0	0	6,30,00,000	5,77,50,000	6,30,00,000	6,30,00,000	52,50,000	9.09
	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	5,77,50,000	6,30,00,000	6,30,00,000	52,50,000	9.09
	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	5,77,50,000	6,30,00,000	6,30,00,000	52,50,000	9.09
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 06 ONE STOP CENTRTE										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 07 SAKHI NIWAS										
Not Applicable										
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	0	1,000	0	1,000	917	0	0	-917	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	0	2,000	0	2,000	1,833	0	0	-1,833	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	8,78,00,000	3,000	-1,71,17,000	7,06,86,000	6,47,95,500	6,30,00,000	6,69,11,000	21,15,500	3.26
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE									
Sub Total(SM): Voted:	**8,78,00,000**	**3,000**	**-1,71,17,000**	**7,06,86,000**	**6,47,95,500**	**6,30,00,000**	**6,69,11,000**	**21,15,500**	**3.26**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**8,78,00,000**	**3,000**	**-1,71,17,000**	**7,06,86,000**	**6,47,95,500**	**6,30,00,000**	**6,69,11,000**	**21,15,500**	**3.26**
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	11,00,000	0	**12,00,000**	**1,00,000**	**9.09**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**0**	**12,00,000**	**1,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**0**	**12,00,000**	**1,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**0**	**12,00,000**	**1,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	**12,00,000**	**0**	**0**	**12,00,000**	**11,00,000**	**0**	**12,00,000**	**1,00,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 BUILDINGS (AGRICULTURE)									
Not Applicable									
Voted:	1,26,00,000	0	0	1,26,00,000	1,15,50,000	0	**0**	**-1,15,50,000**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,26,00,000**	**0**	**0**	**1,26,00,000**	**1,15,50,000**	**0**	**0**	**-1,15,50,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,26,00,000**	**0**	**0**	**1,26,00,000**	**1,15,50,000**	**0**	**0**	**-1,15,50,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 BUILDING (HORTICULTURE)									
Not Applicable									
Voted:	76,00,000	0	0	76,00,000	69,66,667	0	**45,90,502**	**-23,76,165**	**34.11**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4401 CAPITAL OUTLAY ON CROP HUSBANDRY									
Not Applicable									
Sub Total(P/NP): ***Voted:***	***76,00,000***	***0***	***0***	***76,00,000***	***69,66,667***	***0***	***45,90,502***	***-23,76,165***	***34.11***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***76,00,000***	***0***	***0***	***76,00,000***	***69,66,667***	***0***	***45,90,502***	***-23,76,165***	***34.11***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***2,02,00,000***	***0***	***0***	***2,02,00,000***	***1,85,16,667***	***0***	***45,90,502***	***-1,39,26,165***	***75.21***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***2,02,00,000***	***0***	***0***	***2,02,00,000***	***1,85,16,667***	***0***	***45,90,502***	***-1,39,26,165***	***75.21***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 02 POLYHOUSES AND MICRO IRRIGATION PROJECT									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	***0***	***0***	***.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): ***Voted:***	***1,00,000***	***0***	***-1,00,000***	***0***	***0***	***0***	***0***	***0***	***0.00***
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	2,31,00,000	4,96,000	***1,78,23,500***	***-52,76,500***	***22.84***
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***	***2,31,00,000***	***4,96,000***	***1,78,23,500***	***-52,76,500***	***22.84***
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***	***2,31,00,000***	***4,96,000***	***1,78,23,500***	***-52,76,500***	***22.84***
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***	***2,31,00,000***	***4,96,000***	***1,78,23,500***	***-52,76,500***	***22.84***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY									
Sub Total(Mjr): Voted:	**2,52,00,000**	**0**	**0**	**2,52,00,000**	**2,31,00,000**	**4,96,000**	**1,78,23,500**	**-52,76,500**	**22.84**
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	5,42,66,667	9,07,193	**1,18,49,498**	**-4,24,17,169**	**78.16**
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**	**5,42,66,667**	**9,07,193**	**1,18,49,498**	**-4,24,17,169**	**78.16**
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**	**5,42,66,667**	**9,07,193**	**1,18,49,498**	**-4,24,17,169**	**78.16**
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**	**5,42,66,667**	**9,07,193**	**1,18,49,498**	**-4,24,17,169**	**78.16**
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**	**5,42,66,667**	**9,07,193**	**1,18,49,498**	**-4,24,17,169**	**78.16**
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**	**5,42,66,667**	**9,07,193**	**1,18,49,498**	**-4,24,17,169**	**78.16**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
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	-2,70,000	10,30,000	9,44,167	3,48,000	**6,13,000**	**-3,31,167**	**35.08**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**13,00,000**	**0**	**-2,70,000**	**10,30,000**	**9,44,167**	**3,48,000**	**6,13,000**	**-3,31,167**	**35.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**13,00,000**	**0**	**-2,70,000**	**10,30,000**	**9,44,167**	**3,48,000**	**6,13,000**	**-3,31,167**	**35.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	**13,00,000**	**0**	**-2,70,000**	**10,30,000**	**9,44,167**	**3,48,000**	**6,13,000**	**-3,31,167**	**35.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	**13,00,000**	**0**	**-2,70,000**	**10,30,000**	**9,44,167**	**3,48,000**	**6,13,000**	**-3,31,167**	**35.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING											
SM 02 STORAGE AND WAREHOUSING											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 CONSTRUCTION OF GODOWNS											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**14,00,000**	**0**	**-2,70,000**	**11,30,000**	**10,35,833**	**3,48,000**	**6,13,000**	**-4,22,833**	**40.82**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4425 CAPITAL OUTLAY ON CO-OPERATION											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 PRIMARY AGRICULTURAL CREDIT SOCITIES											
Not Applicable											
	Voted:	15,00,000	0	-3,30,000	11,70,000	10,72,500	2,20,000	6,95,000	-3,77,500	35.20
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**15,00,000**	**0**	**-3,30,000**	**11,70,000**	**10,72,500**	**2,20,000**	**6,95,000**	**-3,77,500**	**35.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**15,00,000**	**0**	**-3,30,000**	**11,70,000**	**10,72,500**	**2,20,000**	**6,95,000**	**-3,77,500**	**35.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**15,00,000**	**0**	**-3,30,000**	**11,70,000**	**10,72,500**	**2,20,000**	**6,95,000**	**-3,77,500**	**35.20**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**15,00,000**	**0**	**-3,30,000**	**11,70,000**	**10,72,500**	**2,20,000**	**6,95,000**	**-3,77,500**	**35.20**
	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											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME											
Not Applicable											
	Voted:	4,53,00,000	0	0	4,53,00,000	4,15,25,000	1,85,00,000	3,37,00,000	-78,25,000		18.84
	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	4,15,25,000	1,85,00,000	3,37,00,000	-78,25,000		18.84
	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	4,15,25,000	1,85,00,000	3,37,00,000	-78,25,000		18.84
	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	2,31,00,000	0	51,95,000	-1,79,05,000		77.51
	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	2,31,00,000	0	51,95,000	-1,79,05,000		77.51
	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	2,31,00,000	0	51,95,000	-1,79,05,000		77.51
	Charged:	0	0	0	0	0	0	0	0		0.00
SB 03 MUKHYA MANTRI LOK BHAWAN											
Not Applicable											
	Voted:	15,00,000	0	0	15,00,000	13,75,000	0	0	-13,75,000		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	13,75,000	0	0	-13,75,000		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	13,75,000	0	0	-13,75,000		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	6,60,00,000	1,85,00,000	3,88,95,000	-2,71,05,000		41.07
	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	6,60,00,000	1,85,00,000	3,88,95,000	-2,71,05,000		41.07
	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											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 08 RAIN WATER HARVESTING STRUCTURE IN PARCH KHAD(AIBP)											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	3,66,667	0	0	-3,66,667	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	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 20 PHINA SINGH PROJECT (NC)											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 04 PHINASINGH PROJECT											
Not Applicable											
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	4,00,000	0	0	4,00,000	3,66,667	0	0	-3,66,667	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	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital									
MH 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION									
Sub Total(SM): Voted:	**4,00,000**	**0**	**0**	**4,00,000**	**3,66,667**	**0**	**0**	**-3,66,667**	**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	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**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**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**0**	**-1,83,333**	**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**	**1,83,333**	**0**	**0**	**-1,83,333**	**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**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 25 MEDIUM IRRIGATION PROJECT (SUKKAHAR) (NC)									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 SUKKA HAR PROJECT IN KANGRA DISTT.(AIBP)									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**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**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 MEDIUM IRRIGATION PROJECT PRINI, DISTRICT KULLU									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	3,66,667	0	0	-3,66,667	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	3,66,667	0	0	-3,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SM 27 MEDIUM IRRIGATION PROJECT JAWALAMUKHI										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 MEDIUM IRRIGATION PROJECT JAWALAMUKHI										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	2,00,000	0	0	2,00,000	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	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	1,83,333	0	0	-1,83,333	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	16,00,000	0	0	16,00,000	14,66,667	0	0	-14,66,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 01 TUBEWELL SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	5,23,745	-31,42,922	85.72
	Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
Not Applicable										
Sub Total(P/NP):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	5,23,745	-31,42,922	85.72
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	40,00,000	0	0	40,00,000	36,66,667	0	5,23,745	-31,42,922	85.72
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	1,60,00,000	0	0	1,60,00,000	1,46,66,667	5,39,617	72,73,588	-73,93,079	50.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,60,00,000	0	0	1,60,00,000	1,46,66,667	5,39,617	72,73,588	-73,93,079	50.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,60,00,000	0	0	1,60,00,000	1,46,66,667	5,39,617	72,73,588	-73,93,079	50.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS										
Not Applicable										
	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,97,875	11,46,170	-11,45,497	49.99
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,97,875	11,46,170	-11,45,497	49.99
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	25,00,000	0	0	25,00,000	22,91,667	3,97,875	11,46,170	-11,45,497	49.99
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 04 LIS IN VARIOUS DISTRICTS NABARAD										
Not Applicable										
	Voted:	30,49,30,000	0	0	30,49,30,000	27,95,19,167	3,88,54,706	16,09,73,497	-11,85,45,670	42.41
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	30,49,30,000	0	0	30,49,30,000	27,95,19,167	3,88,54,706	16,09,73,497	-11,85,45,670	42.41
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	30,49,30,000	0	0	30,49,30,000	27,95,19,167	3,88,54,706	16,09,73,497	-11,85,45,670	42.41
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 05 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS UNDER NABARD										
Not Applicable										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION											
Not Applicable											
	Voted:	3,77,45,000	0	0	3,77,45,000	3,45,99,583	48,16,559	1,46,82,771	-1,99,16,812	57.56	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	3,77,45,000	0	0	3,77,45,000	3,45,99,583	48,16,559	1,46,82,771	-1,99,16,812	57.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	3,77,45,000	0	0	3,77,45,000	3,45,99,583	48,16,559	1,46,82,771	-1,99,16,812	57.56	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 06 LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS UNDER AIBP											
Not Applicable											
	Voted:	18,49,20,000	0	0	18,49,20,000	16,95,10,000	0	18,49,20,000	1,54,10,000	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	3,27,08,000	0	0	3,27,08,000	2,99,82,333	0	2,05,46,667	-94,35,666	31.47	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	21,76,28,000	0	0	21,76,28,000	19,94,92,333	0	20,54,66,667	59,74,334	2.99	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	21,76,28,000	0	0	21,76,28,000	19,94,92,333	0	20,54,66,667	59,74,334	2.99	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 07 DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS											
Not Applicable											
	Voted:	12,32,80,000	0	0	12,32,80,000	11,30,06,667	9,61,02,802	12,32,80,000	1,02,73,333	9.09	
	Charged:	0	0	0	0	0	0	0	0	.00	
	Voted:	2,34,92,000	0	0	2,34,92,000	2,15,34,333	0	1,41,30,800	-74,03,533	34.38	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	14,67,72,000	0	0	14,67,72,000	13,45,41,000	9,61,02,802	13,74,10,800	28,69,800	2.13	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	14,67,72,000	0	0	14,67,72,000	13,45,41,000	9,61,02,802	13,74,10,800	28,69,800	2.13	
	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	-1,06,43,000	5,34,22,000	4,89,70,167	7,26,280	1,76,43,130	-3,13,27,037	63.97	
	Charged:	0	0	0	0	0	0	0	0	.00	
Sub Total(P/NP):	Voted:	6,40,65,000	0	-1,06,43,000	5,34,22,000	4,89,70,167	7,26,280	1,76,43,130	-3,13,27,037	63.97	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	6,40,65,000	0	-1,06,43,000	5,34,22,000	4,89,70,167	7,26,280	1,76,43,130	-3,13,27,037	63.97	
	Charged:	0	0	0	0	0	0	0	0	0.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4702 CAPITAL OUTLAY ON MINOR IRRIGATION										
SB 10 RAIN WATER HARVESTING STRUCTURES										
Not Applicable										
	Voted:	86,60,000	0	0	86,60,000	79,38,333	4,83,802	30,04,431	-49,33,902	62.15
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	86,60,000	0	0	86,60,000	79,38,333	4,83,802	30,04,431	-49,33,902	62.15
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	86,60,000	0	0	86,60,000	79,38,333	4,83,802	30,04,431	-49,33,902	62.15
	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	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	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	80,24,00,000	0	-1,06,43,000	79,17,57,000	72,57,77,250	14,19,21,641	54,81,24,799	-17,76,52,451	24.48
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	80,24,00,000	0	-1,06,43,000	79,17,57,000	72,57,77,250	14,19,21,641	54,81,24,799	-17,76,52,451	24.48
	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										
Not Applicable										
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	14,10,00,000	0	0	14,10,00,000	12,92,50,000	2,35,04,163	10,59,92,176	-2,32,57,824	17.99
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	14,12,00,000	0	0	14,12,00,000	12,94,33,333	2,35,04,163	10,59,92,176	-2,34,41,157	18.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	14,12,00,000	0	0	14,12,00,000	12,94,33,333	2,35,04,163	10,59,92,176	-2,34,41,157	18.11
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	14,12,00,000	0	0	14,12,00,000	12,94,33,333	2,35,04,163	10,59,92,176	-2,34,41,157	18.11
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4705 CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT									
Sub Total(Mjr): Voted:	**14,12,00,000**	**0**	**0**	**14,12,00,000**	**12,94,33,333**	**2,35,04,163**	**10,59,92,176**	**-2,34,41,157**	**18.11**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
SM 01 FLOOD CONTROL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 STOCK (FLOOD CONTROL)									
Not Applicable									
Voted:	2,01,00,000	0	0	2,01,00,000	1,84,25,000	85,241	**71,97,261**	**-1,12,27,739**	**60.94**
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**	**1,84,25,000**	**85,241**	**71,97,261**	**-1,12,27,739**	**60.94**
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**	**1,84,25,000**	**85,241**	**71,97,261**	**-1,12,27,739**	**60.94**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 RIDF									
Not Applicable									
Voted:	1,26,00,000	0	1,06,43,000	2,32,43,000	2,13,06,083	61,35,000	**1,23,65,000**	**-89,41,083**	**41.96**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,26,00,000**	**0**	**1,06,43,000**	**2,32,43,000**	**2,13,06,083**	**61,35,000**	**1,23,65,000**	**-89,41,083**	**41.96**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,26,00,000**	**0**	**1,06,43,000**	**2,32,43,000**	**2,13,06,083**	**61,35,000**	**1,23,65,000**	**-89,41,083**	**41.96**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 07 CHANNELISATION OF SEER KHAD FROM BARSHAWAD TO JAHU IN MANDI AND HAMIRPUR DISTRICT (FMP)									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**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**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,00,000**	**0**	**0**	**2,00,000**	**1,83,333**	**0**	**0**	**-1,83,333**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 CHANNELISATION OF SWAN DOWN STREAM TO PUNJAB BOUNDRY (PHASE-III)									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 10 CHANNELISATION OF SWAN FROM DAULATPUR TO GAGRET BRIDGE AND ITS TRIBUTORITIES (IV-FMP)										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 11 CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 12 FLOOD PROTECTION WORK CHOUNCHH KHAD IN TEHSIL INDORA (FLOOD MANAGEMENT PROGRAMME)										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant / 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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 CHANNELISATION OF PALCHAN TO AUT IN KULLU DISTT.									
Not Applicable									
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 14 CHANNELISATION OF BEAS RIVER AND ITS TRIBUTRIES NADAUN,HAMIRPUR,JAWALAMUKHI & RAKKAR DISTT.HAMIRPUR									
Not Applicable									
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 15 CHANNELISATION OF PABBAR RIVER, DISTRICT SHIMLA									
Not Applicable									
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*
Sub Total(P/NP): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): ***Voted:***	***1,00,000***	***0***	***0***	***1,00,000***	***91,667***	***0***	***0***	***-91,667***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 CHANNELISATION OF JABBAR AND GARELY KHAD IN DISTRICT KANGRA									
Not Applicable									
Voted:	50,000	0	0	50,000	45,833	0	*0*	*-45,833*	*100.00*
Charged:	0	0	0	0	0	0	**0**	*0*	*.00*

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 17 FLOOD PROTECTION WORK TO SUKETI KHAD ALONGWITH ITS TRIBUTARIES UNDER BEAS RIVER CATCHMENT IN MANDI										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 18 ANTI EROSION MEASURES FOR SAKRAIN,MALTHOD,THOTHU,DOL AND SMOUR KHAD IN DHARMPUR CONSTIUENCY MANDI										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 19 STABLIZATION WORK TO NAKED KHAD AND ITS TRIBUTARIES FROM RAUNTA TO SOUR KALAN BRIDGE IN DISTT KANGRA										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,00,000	0	0	1,00,000	91,667	0	0	-91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS										
SB 20 EROSION PROTECTION MEASURE ALONG RIGHT BANK OF RIVER YUMUNA AND ITS TRIBUTARIES IN TEH PONTA SIRMOUR										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 21 CHANNELIZATION OF MARKANDE RIVER TEH NAHAN DISTT SIRMOUR										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 22 CHANNELIZATION OF GIRI RIVER NEAR VILLAGE RAJBAN (HARIJAN BASTI) AND NAWADA IN TEH PAONTA										
Not Applicable										
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	50,000	0	0	50,000	45,833	0	0	-45,833	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub):	**Voted:**	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min):	**Voted:**	**3,43,00,000**	**0**	**1,06,43,000**	**4,49,43,000**	**4,11,97,750**	**62,20,241**	**1,95,62,261**	**-2,16,35,489**	**52.52**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM):	**Voted:**	**3,43,00,000**	**0**	**1,06,43,000**	**4,49,43,000**	**4,11,97,750**	**62,20,241**	**1,95,62,261**	**-2,16,35,489**	**52.52**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr):	**Voted:**	**3,43,00,000**	**0**	**1,06,43,000**	**4,49,43,000**	**4,11,97,750**	**62,20,241**	**1,95,62,261**	**-2,16,35,489**	**52.52**
	Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 4801 CAPITAL OUTLAY ON POWER PROJECTS										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 4801 CAPITAL OUTLAY ON POWER PROJECTS											
SB 05 EQUITY CONTRIBUTION IN HIMACHAL PRADESH POEWR PROJECTS											
Not Applicable											
	Voted:	21,66,00,000	0	0	21,66,00,000	19,85,50,000	0	5,41,50,000	-14,44,00,000	72.73	
	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	19,85,50,000	0	5,41,50,000	-14,44,00,000	72.73	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Sub):	Voted:	21,66,00,000	0	0	21,66,00,000	19,85,50,000	0	5,41,50,000	-14,44,00,000	72.73	
	Charged:	0	0	0	0	0	0	0	0	0.00	
Sub Total(Min):	Voted:	21,66,00,000	0	0	21,66,00,000	19,85,50,000	0	5,41,50,000	-14,44,00,000	72.73	
	Charged:	0	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	1,85,16,667	0	50,50,000	-1,34,66,667	72.73	
	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	1,85,16,667	0	50,50,000	-1,34,66,667	72.73	
	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	1,85,16,667	0	50,50,000	-1,34,66,667	72.73	
	Charged:	0	0	0	0	0	0	0	0	0.00	
SB 03 EQUITY IN HP STATE ELECTRICITY BOARD LTD.											
Not Applicable											
	Voted:	3,02,00,000	0	0	3,02,00,000	2,76,83,333	0	0	-2,76,83,333	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	2,76,83,333	0	0	-2,76,83,333	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	2,76,83,333	0	0	-2,76,83,333	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	4,62,00,000	0	50,50,000	-4,11,50,000	89.07	
	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	4,62,00,000	0	50,50,000	-4,11,50,000	89.07	
	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	24,47,50,000	0	5,92,00,000	-18,55,50,000	75.81	
	Charged:	0	0	0	0	0	0	0	0	0.00	
MH 4851											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 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	3,66,667	0	**2,40,000**	**-1,26,667**	**34.55**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**4,00,000**	**0**	**0**	**4,00,000**	**3,66,667**	**0**	**2,40,000**	**-1,26,667**	**34.55**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**4,00,000**	**0**	**0**	**4,00,000**	**3,66,667**	**0**	**2,40,000**	**-1,26,667**	**34.55**
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	1,12,75,000	0	**1,23,00,000**	**10,25,000**	**9.09**
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**	**1,12,75,000**	**0**	**1,23,00,000**	**10,25,000**	**9.09**
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**	**1,12,75,000**	**0**	**1,23,00,000**	**10,25,000**	**9.09**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 06 DISTT. INDUSTRIES CENTRE BUILDINGS									
Not Applicable									
Voted:	25,00,000	0	0	25,00,000	22,91,667	0	**15,86,850**	**-7,04,817**	**30.76**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**15,86,850**	**-7,04,817**	**30.76**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**25,00,000**	**0**	**0**	**25,00,000**	**22,91,667**	**0**	**15,86,850**	**-7,04,817**	**30.76**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 SETTING UP OF VARIOUS INDUSTRIAL PARKS									
Not Applicable									
Voted:	5,00,000	0	-5,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Voted:	5,00,000	0	0	5,00,000	4,58,333	0	**0**	**-4,58,333**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**10,00,000**	**0**	**-5,00,000**	**5,00,000**	**4,58,333**	**0**	**0**	**-4,58,333**	**100.00**

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES									
Not Applicable									
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***10,00,000***	***0***	***-5,00,000***	***5,00,000***	***4,58,333***	***0***	***0***	***-4,58,333***	***100.00***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***1,62,00,000***	***0***	***-5,00,000***	***1,57,00,000***	***1,43,91,667***	***0***	***1,41,26,850***	***-2,64,817***	***1.84***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	***1,62,00,000***	***0***	***-5,00,000***	***1,57,00,000***	***1,43,91,667***	***0***	***1,41,26,850***	***-2,64,817***	***1.84***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
MH 5002 CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICIAL LINES									
SM 03 CAPITAL OUTLAY									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 CONSTRUCTION OF RAILWAY LINES									
Not Applicable									
Voted:	3,58,00,000	0	0	3,58,00,000	3,28,16,667	0	***3,58,00,000***	***29,83,333***	***9.09***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***
Sub Total(P/NP): Voted:	***3,58,00,000***	***0***	***0***	***3,58,00,000***	***3,28,16,667***	***0***	***3,58,00,000***	***29,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***3,58,00,000***	***0***	***0***	***3,58,00,000***	***3,28,16,667***	***0***	***3,58,00,000***	***29,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Min): Voted:	***3,58,00,000***	***0***	***0***	***3,58,00,000***	***3,28,16,667***	***0***	***3,58,00,000***	***29,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(SM): Voted:	***3,58,00,000***	***0***	***0***	***3,58,00,000***	***3,28,16,667***	***0***	***3,58,00,000***	***29,83,333***	***9.09***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Mjr): Voted:	***3,58,00,000***	***0***	***0***	***3,58,00,000***	***3,28,16,667***	***0***	***3,58,00,000***	***29,83,333***	***9.09***
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	2,75,00,000	0	***0***	***-2,75,00,000***	***100.00***
Charged:	0	0	0	0	0	0	**0**	***0***	***.00***

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant	O	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 5053 CAPITAL OUTLAY ON CIVIL AVIATION											
Not Applicable											
Sub Total(P/NP):	Voted:	3,00,00,000	0	0	3,00,00,000	2,75,00,000	0	0	-2,75,00,000	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	2,75,00,000	0	0	-2,75,00,000	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	141,07,50,000	0	0	**********	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	153,90,00,000	0	0	153,90,00,000	141,07,50,000	0	0	-141,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	153,90,00,000	0	0	153,90,00,000	141,07,50,000	0	0	-141,07,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	156,90,00,000	0	0	156,90,00,000	143,82,50,000	0	0	-143,82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	156,90,00,000	0	0	156,90,00,000	143,82,50,000	0	0	-143,82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr):	Voted:	156,90,00,000	0	0	156,90,00,000	143,82,50,000	0	0	-143,82,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
MH 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES											
SM 04 DISTRICT AND OTHER ROADS											
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES											
SB 01 CONSTRUCTION OF RURAL ROADS											
Not Applicable											
	Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
	Charged:	0	0	0	0	0	0	0	0	.00
	Voted:	91,94,00,000	0	0	91,94,00,000	84,27,83,333	4,81,58,815	55,97,67,429	-28,30,15,904	33.58
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	91,95,00,000	0	-1,00,000	91,94,00,000	84,27,83,333	4,81,58,815	55,97,67,429	-28,30,15,904	33.58
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	91,95,00,000	0	-1,00,000	91,94,00,000	84,27,83,333	4,81,58,815	55,97,67,429	-28,30,15,904	33.58
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 COMPENSATORY AFFORSTATION (COST AND PAYMENT OF NET PRESENT VALUE OF FOREST DEPT.)											
Not Applicable											

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	5,04,00,000	0	-5,04,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**5,04,00,000**	**0**	**-5,04,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**5,04,00,000**	**0**	**-5,04,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 04 CONSTRUCTION OF BRIDGES									
Not Applicable									
Voted:	19,14,00,000	0	0	19,14,00,000	17,54,50,000	1,78,04,812	12,72,67,165	-4,81,82,835	27.46
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**19,14,00,000**	**0**	**0**	**19,14,00,000**	**17,54,50,000**	**1,78,04,812**	**12,72,67,165**	**-4,81,82,835**	**27.46**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**19,14,00,000**	**0**	**0**	**19,14,00,000**	**17,54,50,000**	**1,78,04,812**	**12,72,67,165**	**-4,81,82,835**	**27.46**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 05 ROAD SIDE FACILITY									
Not Applicable									
Voted:	2,02,00,000	0	0	2,02,00,000	1,85,16,667	0	10,35,046	-1,74,81,621	94.41
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**	**1,85,16,667**	**0**	**10,35,046**	**-1,74,81,621**	**94.41**
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**	**1,85,16,667**	**0**	**10,35,046**	**-1,74,81,621**	**94.41**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 08 PRADHAN MANTRI GRAMIN SADAK YOJNA(PMGSY)									
Not Applicable									
Voted:	56,68,00,000	0	0	56,68,00,000	51,95,66,667	0	56,68,00,000	4,72,33,333	9.09
Charged:	0	0	0	0	0	0	0	0	.00
Voted:	6,30,00,000	0	0	6,30,00,000	5,77,50,000	0	6,29,56,000	52,06,000	9.01
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**	**57,73,16,667**	**0**	**62,97,56,000**	**5,24,39,333**	**9.08**
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**	**57,73,16,667**	**0**	**62,97,56,000**	**5,24,39,333**	**9.08**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 09 MAJOR DISTRICT ROADS									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	1,17,00,000	0	-12,41,000	1,04,59,000	95,87,417	1,86,000	**38,81,254**	**-57,06,163**	**59.52**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***1,17,00,000***	***0***	***-12,41,000***	***1,04,59,000***	***95,87,417***	***1,86,000***	***38,81,254***	***-57,06,163***	***59.52***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***1,17,00,000***	***0***	***-12,41,000***	***1,04,59,000***	***95,87,417***	***1,86,000***	***38,81,254***	***-57,06,163***	***59.52***
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	144,09,08,333	16,75,97,116	**113,70,43,571**	**-30,38,64,762**	**21.09**
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***	***144,09,08,333***	***16,75,97,116***	***113,70,43,571***	***-30,38,64,762***	***21.09***
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***	***144,09,08,333***	***16,75,97,116***	***113,70,43,571***	***-30,38,64,762***	***21.09***
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	25,66,66,667	0	**21,00,00,000**	**-4,66,66,667**	**18.18**
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***	***25,66,66,667***	***0***	***21,00,00,000***	***-4,66,66,667***	***18.18***
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***	***25,66,66,667***	***0***	***21,00,00,000***	***-4,66,66,667***	***18.18***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FUND									
Not Applicable									
Voted:	27,71,00,000	10,93,59,000	1,66,41,000	40,31,00,000	36,95,08,333	59,74,679	**30,37,91,856**	**-6,57,16,477**	**17.78**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	***27,71,00,000***	***10,93,59,000***	***1,66,41,000***	***40,31,00,000***	***36,95,08,333***	***59,74,679***	***30,37,91,856***	***-6,57,16,477***	***17.78***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	***27,71,00,000***	***10,93,59,000***	***1,66,41,000***	***40,31,00,000***	***36,95,08,333***	***59,74,679***	***30,37,91,856***	***-6,57,16,477***	***17.78***
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 13 CONSULTANCIES FOR DESIGN / DETAILED PROJECT REPORT OF ROADS AND BRIDGES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	50,00,000	0	-50,00,000	0	0	0	**0**	**0**	**.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**50,00,000**	**0**	**-50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**50,00,000**	**0**	**-50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
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	6,54,00,000	9,06,00,000	8,30,50,000	63,00,000	**2,52,00,000**	**-5,78,50,000**	**69.66**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**2,52,00,000**	**0**	**6,54,00,000**	**9,06,00,000**	**8,30,50,000**	**63,00,000**	**2,52,00,000**	**-5,78,50,000**	**69.66**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**2,52,00,000**	**0**	**6,54,00,000**	**9,06,00,000**	**8,30,50,000**	**63,00,000**	**2,52,00,000**	**-5,78,50,000**	**69.66**
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	2,31,00,000	16,46,721	**34,00,768**	**-1,96,99,232**	**85.28**
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**	**2,31,00,000**	**16,46,721**	**34,00,768**	**-1,96,99,232**	**85.28**
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**	**2,31,00,000**	**16,46,721**	**34,00,768**	**-1,96,99,232**	**85.28**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 16 MUKHYA MANTRI SADAK YOJNA									
Not Applicable									
Voted:	11,81,00,000	0	0	11,81,00,000	10,82,58,333	79,31,267	**4,47,68,211**	**-6,34,90,122**	**58.65**
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**	**10,82,58,333**	**79,31,267**	**4,47,68,211**	**-6,34,90,122**	**58.65**
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**	**10,82,58,333**	**79,31,267**	**4,47,68,211**	**-6,34,90,122**	**58.65**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 17 PAYAMENT FOR ARBITRATION CASES (ROADS & BRIDGES)									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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									
Not Applicable									
Voted:	1,00,00,000	0	-1,00,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	1,00,00,000	0	-1,00,00,000	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,00,000	0	-1,00,00,000	0	0	0	0	0	0.00
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	1,83,33,333	0	1,50,00,000	-33,33,333	18.18
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	1,83,33,333	0	1,50,00,000	-33,33,333	18.18
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	1,83,33,333	0	1,50,00,000	-33,33,333	18.18
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	415,55,00,000	10,93,59,000	1,53,00,000	428,01,59,000	392,34,79,083	25,55,99,410	306,09,11,300	-86,25,67,783	21.98
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	415,55,00,000	10,93,59,000	1,53,00,000	428,01,59,000	392,34,79,083	25,55,99,410	306,09,11,300	-86,25,67,783	21.98
Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	415,55,00,000	10,93,59,000	1,53,00,000	428,01,59,000	392,34,79,083	25,55,99,410	306,09,11,300	-86,25,67,783	21.98
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									
Voted:	16,45,00,000	0	0	16,45,00,000	15,07,91,667	0	16,45,00,000	1,37,08,333	9.09
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	15,07,91,667	0	16,45,00,000	1,37,08,333	9.09
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	15,07,91,667	0	16,45,00,000	1,37,08,333	9.09
Charged:	0	0	0	0	0	0	0	0	0.00
SB 03 CONSTRUCTION OF BUS STANDS AT SUB DIVISIONAL/BLOCK LEVELS									
Not Applicable									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (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 5055 CAPITAL OUTLAY ON ROAD TRANSPORT									
Not Applicable									
Voted:	4,42,00,000	0	0	4,42,00,000	4,05,16,667	0	**4,42,00,000**	**36,83,333**	**9.09**
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**	**4,05,16,667**	**0**	**4,42,00,000**	**36,83,333**	**9.09**
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**	**4,05,16,667**	**0**	**4,42,00,000**	**36,83,333**	**9.09**
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	91,667	0	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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	91,667	0	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**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**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 11 CONTRUCTION OF DRIVING TRAINING TEST TRACK									
Not Applicable									
Voted:	1,00,000	0	0	1,00,000	91,667	0	**0**	**-91,667**	**100.00**
Charged:	0	0	0	0	0	0	**0**	**0**	**.00**
Sub Total(P/NP): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,00,000**	**0**	**0**	**1,00,000**	**91,667**	**0**	**0**	**-91,667**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 12 ELECTRIC VECHILES									

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 5055 CAPITAL OUTLAY ON ROAD TRANSPORT										
Not Applicable										
	Voted:	35,00,00,000	0	0	35,00,00,000	32,08,33,333	0	2,42,68,000	-29,65,65,333	92.44
	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	32,08,33,333	0	2,42,68,000	-29,65,65,333	92.44
	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	32,08,33,333	0	2,42,68,000	-29,65,65,333	92.44
	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	51,24,16,667	0	23,29,68,000	-27,94,48,667	54.54
	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	51,24,16,667	0	23,29,68,000	-27,94,48,667	54.54
	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	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	22,91,667	0	0	-22,91,667	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
SB 02 ROPE WAY AND RAPID TRANSPORT SYSTEM (NABARD)										
Not Applicable										
	Voted:	26,00,000	0	0	26,00,000	23,83,333	0	26,00,000	2,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	26,00,000	0	0	26,00,000	23,83,333	0	26,00,000	2,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	26,00,000	0	0	26,00,000	23,83,333	0	26,00,000	2,16,667	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	51,00,000	0	0	51,00,000	46,75,000	0	26,00,000	-20,75,000	44.39
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(SM):	Voted:	51,00,000	0	0	51,00,000	46,75,000	0	26,00,000	-20,75,000	44.39
	Charged:	0	0	0	0	0	0	0	0	0.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	Proportionate Grant upto the Month	Actual Expenditure for the Month	Progressive Expenditure upto the Month	Excess(+) Saving(-)	Excess/ Saving%
Acc Head Capital									
MH 5075 CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES									
Sub Total(Mjr): Voted:	**51,00,000**	**0**	**0**	**51,00,000**	**46,75,000**	**0**	**26,00,000**	**-20,75,000**	**44.39**
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	145,94,25,000	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**	**145,94,25,000**	**0**	**0**	**-145,94,25,000**	**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**	**145,94,25,000**	**0**	**0**	**-145,94,25,000**	**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**	**145,94,25,000**	**0**	**0**	**-145,94,25,000**	**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**	**145,94,25,000**	**0**	**0**	**-145,94,25,000**	**100.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SM 80 GENERAL									
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES									
SB 01 CONSTRUCTION OF SCHOOL / COLLEGE PLAYGROUDS TO USE AS HELIPADS									
Not Applicable									
Voted:	1,50,00,000	0	-1,50,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	**1,50,00,000**	**0**	**-1,50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Sub Total(Sub): Voted:	**1,50,00,000**	**0**	**-1,50,00,000**	**0**	**0**	**0**	**0**	**0**	**0.00**
Charged:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
SB 02 NAI RAAHEIN NAI MANZILIEN									
Not Applicable									
Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	.00

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification	O	S	R	Total Grant	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 5452 CAPITAL OUTLAY ON TOURISM										
Not Applicable										
Sub Total(P/NP): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	1,00,000	0	-1,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	1,51,00,000	0	-1,51,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	1,51,00,000	0	-1,51,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	160,72,00,000	0	-1,51,00,000	159,21,00,000	145,94,25,000	0	0	-145,94,25,000	100.00	
Charged:	0	0	0	0	0	0	0	0	0	0.00
MH 6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES										
SM 01 WELFARE OF SCHEDULED CASTES										
MI 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES										
SB 02 INTEREST FREE LOANS TO CHILDREN OF IRDP FAMILIES FOR HIGHER STUDIES										
Not Applicable										
Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	.00
Charged:	0	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Min): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(SM): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	0.00
Charged:	0	0	0	0	0	0	0	0	0	0.00
Sub Total(Mjr): Voted:	2,00,000	0	-2,00,000	0	0	0	0	0	0	0.00
Charged:	0	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	68,75,000	0	75,00,000	6,25,000	9.09	
Charged:	0	0	0	0	0	0	0	0	.00	

APPROPRIATION ACCOUNTS OF GRANT NO.- 32 SCHEDULED CASTE SUB PLAN
FOR THE MONTH OF : 02/2024 (N)

Classification		Total Grant O	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 6801 LOANS FOR POWER PROJECTS										
Not Applicable										
Sub Total(P/NP):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	75,00,000	6,25,000	9.09
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	75,00,000	0	0	75,00,000	68,75,000	0	75,00,000	6,25,000	9.09
	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	1,59,50,000	0	0	-1,59,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	.00
Sub Total(P/NP):	Voted:	1,74,00,000	0	0	1,74,00,000	1,59,50,000	0	0	-1,59,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Sub):	Voted:	1,74,00,000	0	0	1,74,00,000	1,59,50,000	0	0	-1,59,50,000	100.00
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Min):	Voted:	2,49,00,000	0	0	2,49,00,000	2,28,25,000	0	75,00,000	-1,53,25,000	67.14
	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	2,28,25,000	0	75,00,000	-1,53,25,000	67.14
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(R/C):	Voted:	1240,21,32,000	21,00,49,079	0	1261,21,81,079	1156,11,65,989	64,54,06,324	603,98,93,388	-552,12,72,601	47.76
	Charged:	0	0	0	0	0	0	0	0	0.00
Sub Total(Grant):	Voted:	3717,15,79,000	240,23,92,680	0	3957,39,71,680	3627,61,40,707	312,74,07,872	2713,98,62,541	-913,62,78,166	25.19
	Charged:	0	0	0	0	0	0	0	0	0.00
Report Total:	Voted:	45553,76,35,000	6764,80,80,830	0	52318,57,15,830	47958,69,06,178	3913,55,16,315	40878,58,28,642	-7080,10,77,535	14.76
	Charged:	11129,93,47,000	3542,78,27,422	0	14672,71,74,422	13449,99,09,887	1124,19,95,727	11374,51,36,187	-2075,47,73,700	15.43